

# VOTE: 825 Busia District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance	
	Approved Budget for FY 2022/23	
<b>Locally Raised Revenues</b>		<b>870,695</b>
o/w Higher Local Government		760,699
o/w Lower Local Government		109,996
<b>Discretionary Government Transfers</b>		<b>3,697,489</b>
o/w Higher Local Government		2,969,185
o/w Lower Local Government		728,304
<b>Conditional Government Transfers</b>		<b>33,358,360</b>
o/w Higher Local Government		33,358,360
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>530,094</b>
o/w Higher Local Government		421,539
o/w Lower Local Government		108,555
<b>External Financing</b>		<b>431,266</b>
o/w Higher Local Government		431,266
o/w Lower Local Government		0
	<b>Grand Total</b>	<b>38,887,903</b>
	o/w Higher Local Government	37,941,049
	o/w Lower Local Government	946,854

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>870,695</b>
Advertisements/Bill Boards	13,000
Agency Fees	7,017
Business licenses	36,009
Land Fees	16,450
Local Hotel Tax	600
Local Services Tax-Payable By Individuals	171,016
Market /Gate Charges	14,619
Miscellaneous receipts/income	57,000
Nomination Fees	500
Other fees e.g. street parking fees	69,644
Property related Duties/Fees	484,840
<b>Discretionary Government Transfers</b>	<b>3,697,489</b>
District Discretionary Equalisation Development Grant	494,401
District Unconditional Grant Non-Wage	1,213,459
District Unconditional Grant Wage	1,725,412
Urban Discretionary Equalisation Development Grant	9,091
Urban Unconditional Grant Wage	158,038
Urban Unconditional Non-Wage	97,088
<b>Conditional Government Transfers</b>	<b>33,358,360</b>
Programme Conditional Grant - Development	2,864,652
Programme Conditional Grant - Wage Recurrent	21,525,632
Sector Conditional Grant (Non-Wage)	8,953,262
Transitional Conditional Grant - Development	14,815
<b>Other Government Transfers</b>	<b>530,094</b>
Support to PLE (UNEB)	30,000
Uganda Road Fund (URF)	464,805
Vegetable Oil Development Project	35,289
<b>External Financing</b>	<b>431,266</b>
Global Alliance for Vaccines and Immunization (GAVI)	142,266
Global Fund for HIV, TB & Malaria	30,000
United Nations Children Fund (UNICEF)	90,000
World Health Organisation (WHO)	169,000

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	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Total Revenues Shares	38,887,903

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## A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>AGRO-INDUSTRIALIZATION</b>	<b>1,899,144</b>	<b>383,000</b>	<b>35,289</b>	<b>0</b>	<b>2,317,433</b>
o/w: Wage:	1,190,421	0	0	0	1,190,421
Non-Wage Recurrent:	327,899	3,000	0	0	330,899
Development:	380,825	380,000	35,289	0	796,114
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>258,833</b>	<b>7,750</b>	<b>0</b>	<b>0</b>	<b>266,583</b>
o/w: Wage:	214,869	0	0	0	214,869
Non-Wage Recurrent:	43,964	7,750	0	0	51,714
Development:	0	0	0	0	0
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>13,840</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>16,840</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,840	3,000	0	0	16,840
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>479,346</b>	<b>20,000</b>	<b>464,805</b>	<b>0</b>	<b>964,151</b>
o/w: Wage:	209,404	0	0	0	209,404
Non-Wage Recurrent:	21,542	20,000	464,805	0	506,347
Development:	248,400	0	0	0	248,400
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>161,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,215</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	161,215	0	0	0	161,215
<b>DIGITAL TRANSFORMATION</b>	<b>62,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,035</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	62,035	0	0	0	62,035
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>27,735,906</b>	<b>11,000</b>	<b>30,000</b>	<b>0</b>	<b>28,208,172</b>
o/w: Wage:	20,460,812	0	0	0	20,460,812
Non-Wage Recurrent:	4,759,453	11,000	30,000	0	4,800,453
Development:	2,515,642	0	0	431,266	2,946,908
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>4,907,774</b>	<b>9,160</b>	<b>0</b>	<b>0</b>	<b>4,916,934</b>

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
o/w: Wage:	739,644	0	0	0	739,644
Non-Wage Recurrent:	4,168,130	9,160	0	0	4,177,290
Development:	0	0	0	0	0
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>52,530</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>62,530</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	52,530	10,000	0	0	62,530
Development:	0	0	0	0	0
<b>GOVERNANCE AND SECURITY</b>	<b>885,658</b>	<b>240,289</b>	<b>0</b>	<b>0</b>	<b>1,125,948</b>
o/w: Wage:	258,533	0	0	0	258,533
Non-Wage Recurrent:	627,125	240,289	0	0	867,415
Development:	0	0	0	0	0
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>599,567</b>	<b>186,496</b>	<b>0</b>	<b>0</b>	<b>786,063</b>
o/w: Wage:	335,399	0	0	0	335,399
Non-Wage Recurrent:	187,291	186,496	0	0	373,787
Development:	76,877	0	0	0	76,877
<b>Grand Total</b>	<b>37,055,848</b>	<b>870,695</b>	<b>530,094</b>	<b>0</b>	<b>38,887,903</b>
<b>Grand Total Wage</b>	<b>23,409,082</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,409,082</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,263,809</b>	<b>490,695</b>	<b>494,805</b>	<b>0</b>	<b>11,249,309</b>
<b>Grand Total Development</b>	<b>3,382,958</b>	<b>380,000</b>	<b>35,289</b>	<b>431,266</b>	<b>4,229,513</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Administration</b>	<b>4,926,661</b>
o/w Higher Local Government	4,527,835
o/w Lower Local Government	398,827
<b>Finance</b>	<b>452,496</b>
o/w Higher Local Government	342,500
o/w Lower Local Government	109,996
<b>Statutory bodies</b>	<b>1,014,696</b>
o/w Higher Local Government	1,014,696
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>2,379,468</b>
o/w Higher Local Government	2,379,468
o/w Lower Local Government	0
<b>Health</b>	<b>8,267,822</b>
o/w Higher Local Government	8,267,822
o/w Lower Local Government	0
<b>Education</b>	<b>19,081,090</b>
o/w Higher Local Government	19,070,090
o/w Lower Local Government	11,000
<b>Roads and Engineering</b>	<b>1,125,365</b>
o/w Higher Local Government	768,411
o/w Lower Local Government	356,955
<b>Water</b>	<b>852,562</b>
o/w Higher Local Government	846,562
o/w Lower Local Government	6,000
<b>Natural Resources</b>	<b>266,583</b>
o/w Higher Local Government	266,583
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>179,880</b>
o/w Higher Local Government	179,880
o/w Lower Local Government	0
<b>Planning</b>	<b>244,579</b>
o/w Higher Local Government	180,502
o/w Lower Local Government	64,077
<b>Internal Audit</b>	<b>49,988</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	49,988
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>46,712</b>
o/w Higher Local Government	46,712
o/w Lower Local Government	0
<b>Grand Total</b>	<b>38,887,903</b>
<b>o/w Higher Local Government</b>	<b>37,941,049</b>
o/w: Wage:	23,409,082
Non-Wage Recurrent:	10,631,931
Domestic Devt:	3,468,770
External Financing:	431,266
<b>o/w Lower Local Government</b>	<b>946,854</b>
o/w: Wage:	0
Non-Wage Recurrent:	617,377
Domestic Devt:	329,477
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	4,926,661
Urban Unconditional Grant Wage	158,038
District Unconditional Grant Non-Wage	115,585
District Unconditional Grant Wage	443,158
Locally Raised Revenues	103,753
Multi-Sectoral Transfers to LLGs_NonWage	398,827
Sector Conditional Grant (Non-Wage)	3,707,301
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>4,926,661</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	601,196
Non Wage	4,325,465
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>4,926,661</b>

#### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221016 Systems Recurrent costs	0	12,964	0	0	12,964
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>0</b>	<b>12,964</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>12,964</b>	<b>0</b>	<b>0</b>	<b>12,964</b>



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<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	1,466,601	0	0	1,466,601
273105 Gratuity	0	2,024,315	0	0	2,024,315
352881 Pension and Gratuity Arrears Budgeting	0	216,385	0	0	216,385
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>3,707,301</b>	<b>0</b>	<b>0</b>	<b>3,707,301</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211101 General Staff Salaries	601,196	0	0	0	601,196
<b>Total Cost of Public Service Performance management</b>	<b>601,196</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601,196</b>
<b>Total Cost of Human Resource Management</b>	<b>601,196</b>	<b>3,715,301</b>	<b>0</b>	<b>0</b>	<b>4,316,497</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>601,196</b>	<b>3,728,264</b>	<b>0</b>	<b>0</b>	<b>4,329,461</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
223001 Property Management Expenses	0	4,600	0	0	4,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	400	0	0	400
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221001 Advertising and Public Relations	0	7,600	0	0	7,600
221008 Information and Communication Technology Supplies.	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Budget Output 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	1,960	0	0	1,960
<b>Total Cost of Records Management</b>	<b>0</b>	<b>4,960</b>	<b>0</b>	<b>0</b>	<b>4,960</b>

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## Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	11,500	0	0	11,500
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>20,828</b>	<b>0</b>	<b>0</b>	<b>20,828</b>

## Budget Output 000014 Administrative and Support Services

212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	2,880	0	0	2,880
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
221020 Litigation and related expenses	0	49,304	0	0	49,304
222001 Information and Communication Technology Services.	0	7,200	0	0	7,200
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	3,800	0	0	3,800
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	20,402	0	0	20,402
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>117,586</b>	<b>0</b>	<b>0</b>	<b>117,586</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>159,374</b>	<b>0</b>	<b>0</b>	<b>159,374</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>159,374</b>	<b>0</b>	<b>0</b>	<b>159,374</b>

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 04 Accountability Systems and Service Delivery

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**Budget Output 000023 Inspection and Monitoring**

227001 Travel inland	0	39,000	0	0	39,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>39,000</b>	<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of Administration and Management</b>	<b>601,196</b>	<b>3,926,639</b>	<b>0</b>	<b>0</b>	<b>4,527,835</b>
<b>Total Cost of Administration</b>	<b>601,196</b>	<b>3,926,639</b>	<b>0</b>	<b>0</b>	<b>4,527,835</b>

**Subcounty / Town Council / Division: 236404 Dabani Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	5,966	0	0	5,966
221011 Printing, Stationery, Photocopying and Binding	0	5,785	0	0	5,785
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>0</b>	<b>31,751</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>0</b>	<b>31,751</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>0</b>	<b>31,751</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>0</b>	<b>31,751</b>
<b>Total Cost of 236404 Dabani Subcounty</b>	<b>0</b>	<b>31,751</b>	<b>0</b>	<b>0</b>	<b>31,751</b>

**Subcounty / Town Council / Division: 236405 Buteba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	4,682	0	0	4,682
221011 Printing, Stationery, Photocopying and Binding	0	4,683	0	0	4,683
227001 Travel inland	0	21,000	0	0	21,000

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<b>Total Cost of Capacity Strengthening</b>	0	30,365	0	0	30,365
<b>Total Cost of Human Resource Management</b>	0	30,365	0	0	30,365
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	0	30,365	0	0	30,365
<b>Total Cost of Administration and Management</b>	0	30,365	0	0	30,365
<b>Total Cost of 236405 Buteba Subcounty</b>	0	30,365	0	0	30,365

**Subcounty / Town Council / Division: 236406 Busime Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,255	0	0	2,255
227001 Travel inland	0	17,352	0	0	17,352
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,607</b>	<b>0</b>	<b>0</b>	<b>22,607</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,607</b>	<b>0</b>	<b>0</b>	<b>22,607</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>22,607</b>	<b>0</b>	<b>0</b>	<b>22,607</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,607</b>	<b>0</b>	<b>0</b>	<b>22,607</b>
<b>Total Cost of 236406 Busime Subcounty</b>	<b>0</b>	<b>22,607</b>	<b>0</b>	<b>0</b>	<b>22,607</b>

**Subcounty / Town Council / Division: 236407 Sikuda Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	3,563	0	0	3,563
221011 Printing, Stationery, Photocopying and Binding	0	3,562	0	0	3,562
227001 Travel inland	0	8,000	0	0	8,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>	<b>15,125</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>	<b>15,125</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>	<b>15,125</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>	<b>15,125</b>

# VOTE: 825 Busia District

<b>Total Cost of 236407 Sikuda Subcounty</b>	<b>0</b>	<b>15,125</b>	<b>0</b>	<b>0</b>	<b>15,125</b>
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**Subcounty / Town Council / Division: 236408 Buyanga Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	4,734	0	0	4,734
221011 Printing, Stationery, Photocopying and Binding	0	4,734	0	0	4,734
227001 Travel inland	0	13,000	0	0	13,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>22,468</b>	<b>0</b>	<b>0</b>	<b>22,468</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>22,468</b>	<b>0</b>	<b>0</b>	<b>22,468</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>22,468</b>	<b>0</b>	<b>0</b>	<b>22,468</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,468</b>	<b>0</b>	<b>0</b>	<b>22,468</b>
<b>Total Cost of 236408 Buyanga Subcounty</b>	<b>0</b>	<b>22,468</b>	<b>0</b>	<b>0</b>	<b>22,468</b>

**Subcounty / Town Council / Division: 236409 Masinya Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	5,677	0	0	5,677
221011 Printing, Stationery, Photocopying and Binding	0	5,677	0	0	5,677
227001 Travel inland	0	12,500	0	0	12,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>23,854</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>23,854</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>23,854</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>23,854</b>
<b>Total Cost of 236409 Masinya Subcounty</b>	<b>0</b>	<b>23,854</b>	<b>0</b>	<b>0</b>	<b>23,854</b>

**Subcounty / Town Council / Division: 236410 Buhehe Subcounty**

**Service Area 10 Administration and Management**

# VOTE: 825 Busia District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	4,508	0	0	4,508
221011 Printing, Stationery, Photocopying and Binding	0	5,207	0	0	5,207
227001 Travel inland	0	14,000	0	0	14,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,715</b>	<b>0</b>	<b>0</b>	<b>23,715</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,715</b>	<b>0</b>	<b>0</b>	<b>23,715</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>23,715</b>	<b>0</b>	<b>0</b>	<b>23,715</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,715</b>	<b>0</b>	<b>0</b>	<b>23,715</b>
<b>Total Cost of 236410 Buhehe Subcounty</b>	<b>0</b>	<b>23,715</b>	<b>0</b>	<b>0</b>	<b>23,715</b>

**Subcounty / Town Council / Division: 236411 Masafu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	3,110	0	0	3,110
221011 Printing, Stationery, Photocopying and Binding	0	3,110	0	0	3,110
227001 Travel inland	0	13,200	0	0	13,200
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>
<b>Total Cost of 236411 Masafu Subcounty</b>	<b>0</b>	<b>19,420</b>	<b>0</b>	<b>0</b>	<b>19,420</b>

**Subcounty / Town Council / Division: 236412 Masaba Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					

# VOTE: 825 Busia District

<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,832	0	0	2,832
227001 Travel inland	0	18,000	0	0	18,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>26,832</b>	<b>0</b>	<b>0</b>	<b>26,832</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,832</b>	<b>0</b>	<b>0</b>	<b>26,832</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>26,832</b>	<b>0</b>	<b>0</b>	<b>26,832</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,832</b>	<b>0</b>	<b>0</b>	<b>26,832</b>
<b>Total Cost of 236412 Masaba Subcounty</b>	<b>0</b>	<b>26,832</b>	<b>0</b>	<b>0</b>	<b>26,832</b>

**Subcounty / Town Council / Division: 236413 Busitema Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	2,749	0	0	2,749
221011 Printing, Stationery, Photocopying and Binding	0	2,749	0	0	2,749
227001 Travel inland	0	16,000	0	0	16,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,498</b>	<b>0</b>	<b>0</b>	<b>21,498</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,498</b>	<b>0</b>	<b>0</b>	<b>21,498</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>21,498</b>	<b>0</b>	<b>0</b>	<b>21,498</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,498</b>	<b>0</b>	<b>0</b>	<b>21,498</b>
<b>Total Cost of 236413 Busitema Subcounty</b>	<b>0</b>	<b>21,498</b>	<b>0</b>	<b>0</b>	<b>21,498</b>

**Subcounty / Town Council / Division: 236414 Bulumbi Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,607	0	0	2,607
227001 Travel inland	0	6,648	0	0	6,648

# VOTE: 825 Busia District

<b>Total Cost of Capacity Strengthening</b>	0	13,255	0	0	13,255
<b>Total Cost of Human Resource Management</b>	0	13,255	0	0	13,255
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	0	13,255	0	0	13,255
<b>Total Cost of Administration and Management</b>	0	13,255	0	0	13,255
<b>Total Cost of 236414 Bulumbi Subcounty</b>	0	13,255	0	0	13,255

**Subcounty / Town Council / Division: 236415 Majanji Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,887	0	0	1,887
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,887</b>	<b>0</b>	<b>0</b>	<b>15,887</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>15,887</b>	<b>0</b>	<b>0</b>	<b>15,887</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>15,887</b>	<b>0</b>	<b>0</b>	<b>15,887</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,887</b>	<b>0</b>	<b>0</b>	<b>15,887</b>
<b>Total Cost of 236415 Majanji Subcounty</b>	<b>0</b>	<b>15,887</b>	<b>0</b>	<b>0</b>	<b>15,887</b>

**Subcounty / Town Council / Division: 236416 Lunyo Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,489	0	0	1,489
227001 Travel inland	0	16,000	0	0	16,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>19,489</b>	<b>0</b>	<b>0</b>	<b>19,489</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,489</b>	<b>0</b>	<b>0</b>	<b>19,489</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>19,489</b>	<b>0</b>	<b>0</b>	<b>19,489</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,489</b>	<b>0</b>	<b>0</b>	<b>19,489</b>



# VOTE: 825 Busia District

<b>Total Cost of 236416 Lunyo Subcounty</b>	<b>0</b>	<b>19,489</b>	<b>0</b>	<b>0</b>	<b>19,489</b>
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**Subcounty / Town Council / Division: 236417 Lumino Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,471	0	0	1,471
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,471</b>	<b>0</b>	<b>0</b>	<b>15,471</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>15,471</b>	<b>0</b>	<b>0</b>	<b>15,471</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>15,471</b>	<b>0</b>	<b>0</b>	<b>15,471</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,471</b>	<b>0</b>	<b>0</b>	<b>15,471</b>
<b>Total Cost of 236417 Lumino Subcounty</b>	<b>0</b>	<b>15,471</b>	<b>0</b>	<b>0</b>	<b>15,471</b>

**Subcounty / Town Council / Division: 273298 Lumino – Majansi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,044	0	0	3,044
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	12,000	0	0	12,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,644</b>	<b>0</b>	<b>0</b>	<b>18,644</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,644</b>	<b>0</b>	<b>0</b>	<b>18,644</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>18,644</b>	<b>0</b>	<b>0</b>	<b>18,644</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,644</b>	<b>0</b>	<b>0</b>	<b>18,644</b>
<b>Total Cost of 273298 Lumino – Majansi Town Council</b>	<b>0</b>	<b>18,644</b>	<b>0</b>	<b>0</b>	<b>18,644</b>

**Subcounty / Town Council / Division: 273299 Masafu Town Council**

# VOTE: 825 Busia District

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,169	0	0	2,169
227001 Travel inland	0	16,000	0	0	16,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,169</b>	<b>0</b>	<b>0</b>	<b>21,169</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,169</b>	<b>0</b>	<b>0</b>	<b>21,169</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>21,169</b>	<b>0</b>	<b>0</b>	<b>21,169</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,169</b>	<b>0</b>	<b>0</b>	<b>21,169</b>
<b>Total Cost of 273299 Masafu Town Council</b>	<b>0</b>	<b>21,169</b>	<b>0</b>	<b>0</b>	<b>21,169</b>

**Subcounty / Town Council / Division: 273300 Namungodi Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,060	0	0	2,060
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,060</b>	<b>0</b>	<b>0</b>	<b>27,060</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>27,060</b>	<b>0</b>	<b>0</b>	<b>27,060</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>27,060</b>	<b>0</b>	<b>0</b>	<b>27,060</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,060</b>	<b>0</b>	<b>0</b>	<b>27,060</b>
<b>Total Cost of 273300 Namungodi Town Council</b>	<b>0</b>	<b>27,060</b>	<b>0</b>	<b>0</b>	<b>27,060</b>

**Subcounty / Town Council / Division: 273301 Tiira Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 825 Busia District

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**Programme 14 PUBLIC SECTOR TRANSFORMATION**

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**SubProgramme 03 Human Resource Management**

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**Budget Output 010008 Capacity Strengthening**

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221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,216	0	0	3,216
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>30,216</b>	<b>0</b>	<b>0</b>	<b>30,216</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>30,216</b>	<b>0</b>	<b>0</b>	<b>30,216</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>30,216</b>	<b>0</b>	<b>0</b>	<b>30,216</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>30,216</b>	<b>0</b>	<b>0</b>	<b>30,216</b>
<b>Total Cost of 273301 Tiira Town Council</b>	<b>0</b>	<b>30,216</b>	<b>0</b>	<b>0</b>	<b>30,216</b>

# VOTE: 825 Busia District

**Finance**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	452,496
District Unconditional Grant Non-Wage	79,500
District Unconditional Grant Wage	218,000
Locally Raised Revenues	45,000
Multi-Sectoral Transfers to LLGs_NonWage	109,996
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>452,496</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	218,000
Non Wage	234,496
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>452,496</b>

**B2: Expenditure Details by Service Area, Budget Output and Item**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	218,000	0	0	0	218,000
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600

# VOTE: 825 Busia District

227001 Travel inland	0	19,548	0	0	19,548
228002 Maintenance-Transport Equipment	0	2,800	0	0	2,800
<b>Total Cost of Finance and Accounting</b>	<b>218,000</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>276,500</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>218,000</b>	<b>58,500</b>	<b>0</b>	<b>0</b>	<b>276,500</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225101 Consultancy Services	0	25,000	0	0	25,000
227001 Travel inland	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	0	0	20,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>218,000</b>	<b>124,500</b>	<b>0</b>	<b>0</b>	<b>342,500</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>218,000</b>	<b>124,500</b>	<b>0</b>	<b>0</b>	<b>342,500</b>
<b>Total Cost of Finance</b>	<b>218,000</b>	<b>124,500</b>	<b>0</b>	<b>0</b>	<b>342,500</b>

**Subcounty / Town Council / Division: 236404 Dabani Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	14,770	0	0	14,770
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>0</b>	<b>14,770</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>14,770</b>	<b>0</b>	<b>0</b>	<b>14,770</b>

# VOTE: 825 Busia District

<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	14,770	0	0	14,770
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	14,770	0	0	14,770
<b>Total Cost of 236404 Dabani Subcounty</b>	0	14,770	0	0	14,770

**Subcounty / Town Council / Division: 236405 Buteba Subcounty**  
**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	7,020	0	0	7,020
<b>Total Cost of Finance and Accounting</b>	0	7,020	0	0	7,020
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	7,020	0	0	7,020
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	7,020	0	0	7,020
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	7,020	0	0	7,020
<b>Total Cost of 236405 Buteba Subcounty</b>	0	7,020	0	0	7,020

**Subcounty / Town Council / Division: 236406 Busime Subcounty**  
**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	7,531	0	0	7,531
<b>Total Cost of Finance and Accounting</b>	0	7,531	0	0	7,531
<b>Total Cost of Resource Mobilization and Budgeting</b>	0	7,531	0	0	7,531
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	0	7,531	0	0	7,531
<b>Total Cost of Financial Management and Accountability (LG)</b>	0	7,531	0	0	7,531
<b>Total Cost of 236406 Busime Subcounty</b>	0	7,531	0	0	7,531

**Subcounty / Town Council / Division: 236407 Sikuda Subcounty**

# VOTE: 825 Busia District

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	5,049	0	0	5,049
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>
<b>Total Cost of 236407 Sikuda Subcounty</b>	<b>0</b>	<b>5,049</b>	<b>0</b>	<b>0</b>	<b>5,049</b>

**Subcounty / Town Council / Division: 236408 Buyanga Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	5,252	0	0	5,252
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>5,252</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>5,252</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>5,252</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>5,252</b>
<b>Total Cost of 236408 Buyanga Subcounty</b>	<b>0</b>	<b>5,252</b>	<b>0</b>	<b>0</b>	<b>5,252</b>

**Subcounty / Town Council / Division: 236409 Masinya Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

**VOTE: 825 Busia District**

221002 Workshops, Meetings and Seminars	0	4,329	0	0	4,329
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>4,329</b>	<b>0</b>	<b>0</b>	<b>4,329</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>4,329</b>	<b>0</b>	<b>0</b>	<b>4,329</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>4,329</b>	<b>0</b>	<b>0</b>	<b>4,329</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>4,329</b>	<b>0</b>	<b>0</b>	<b>4,329</b>
<b>Total Cost of 236409 Masinya Subcounty</b>	<b>0</b>	<b>4,329</b>	<b>0</b>	<b>0</b>	<b>4,329</b>

**Subcounty / Town Council / Division: 236410 Buhehe Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	2,306	0	0	2,306
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>2,306</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>2,306</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>2,306</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>2,306</b>
<b>Total Cost of 236410 Buhehe Subcounty</b>	<b>0</b>	<b>2,306</b>	<b>0</b>	<b>0</b>	<b>2,306</b>

**Subcounty / Town Council / Division: 236411 Masafu Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	2,442	0	0	2,442
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>2,442</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>2,442</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>2,442</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>2,442</b>	<b>0</b>	<b>0</b>	<b>2,442</b>



# VOTE: 825 Busia District

Total Cost of 236411 Masafu Subcounty	0	2,442	0	0	2,442
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**Subcounty / Town Council / Division: 236412 Masaba Subcounty**  
**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	11,801	0	0	11,801
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>11,801</b>	<b>0</b>	<b>0</b>	<b>11,801</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>11,801</b>	<b>0</b>	<b>0</b>	<b>11,801</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>11,801</b>	<b>0</b>	<b>0</b>	<b>11,801</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>11,801</b>	<b>0</b>	<b>0</b>	<b>11,801</b>
<b>Total Cost of 236412 Masaba Subcounty</b>	<b>0</b>	<b>11,801</b>	<b>0</b>	<b>0</b>	<b>11,801</b>

**Subcounty / Town Council / Division: 236413 Busitema Subcounty**  
**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	27,138	0	0	27,138
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>27,138</b>	<b>0</b>	<b>0</b>	<b>27,138</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>27,138</b>	<b>0</b>	<b>0</b>	<b>27,138</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>27,138</b>	<b>0</b>	<b>0</b>	<b>27,138</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>27,138</b>	<b>0</b>	<b>0</b>	<b>27,138</b>
<b>Total Cost of 236413 Busitema Subcounty</b>	<b>0</b>	<b>27,138</b>	<b>0</b>	<b>0</b>	<b>27,138</b>

**Subcounty / Town Council / Division: 236414 Bulumbi Subcounty**  
**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

# VOTE: 825 Busia District

**Programme 18 DEVELOPMENT PLAN IMPLEMENTATION**

**SubProgramme 02 Resource Mobilization and Budgeting**

**Budget Output 000004 Finance and Accounting**

221002 Workshops, Meetings and Seminars	0	2,405	0	0	2,405
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>
<b>Total Cost of 236414 Bulumbi Subcounty</b>	<b>0</b>	<b>2,405</b>	<b>0</b>	<b>0</b>	<b>2,405</b>

**Subcounty / Town Council / Division: 236415 Majanji Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	7,992	0	0	7,992
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,992</b>	<b>0</b>	<b>0</b>	<b>7,992</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,992</b>	<b>0</b>	<b>0</b>	<b>7,992</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>7,992</b>	<b>0</b>	<b>0</b>	<b>7,992</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>7,992</b>	<b>0</b>	<b>0</b>	<b>7,992</b>
<b>Total Cost of 236415 Majanji Subcounty</b>	<b>0</b>	<b>7,992</b>	<b>0</b>	<b>0</b>	<b>7,992</b>

**Subcounty / Town Council / Division: 236416 Lunyo Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	10,386	0	0	10,386
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>10,386</b>	<b>0</b>	<b>0</b>	<b>10,386</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>10,386</b>	<b>0</b>	<b>0</b>	<b>10,386</b>

**VOTE: 825** Busia District

<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>10,386</b>	<b>0</b>	<b>0</b>	<b>10,386</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>10,386</b>	<b>0</b>	<b>0</b>	<b>10,386</b>
<b>Total Cost of 236416 Lunyo Subcounty</b>	<b>0</b>	<b>10,386</b>	<b>0</b>	<b>0</b>	<b>10,386</b>

**Subcounty / Town Council / Division: 236417 Lumino Subcounty**

**Service Area 10 Financial Management and Accountability (LG)**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	1,574	0	0	1,574
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>
<b>Total Cost of 236417 Lumino Subcounty</b>	<b>0</b>	<b>1,574</b>	<b>0</b>	<b>0</b>	<b>1,574</b>

# VOTE: 825 Busia District

**Statutory bodies**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>1,014,696</b>
District Unconditional Grant Non-Wage	612,543
District Unconditional Grant Wage	256,457
Locally Raised Revenues	145,696
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>1,014,696</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>	
Wage	256,457
Non Wage	758,239
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>1,014,696</b>

**B2: Expenditure Details by Service Area, Budget Output and Item**

**Service Area 10 Legislation and Oversight**

**Approved Budget Estimates for FY 2022/23**

**Ushs Thousands**

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	27,796	0	0	0	27,796
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221004 Recruitment Expenses	0	28,679	0	0	28,679
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,450	0	0	1,450
221009 Welfare and Entertainment	0	4,200	0	0	4,200

# VOTE: 825 Busia District

221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,750	0	0	1,750
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	5,320	0	0	5,320
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
<b>Total Cost of Recruitment services</b>	<b>27,796</b>	<b>50,199</b>	<b>0</b>	<b>0</b>	<b>77,995</b>
<b>Total Cost of Human Resource Management</b>	<b>27,796</b>	<b>50,199</b>	<b>0</b>	<b>0</b>	<b>77,995</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>27,796</b>	<b>50,199</b>	<b>0</b>	<b>0</b>	<b>77,995</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	85,597	0	0	0	85,597
211105 Ex-Gratia for Political leaders.	0	179,760	0	0	179,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	137,760	0	0	137,760
211107 Boards, Committees and Council Allowances	0	70,738	0	0	70,738
221007 Books, Periodicals & Newspapers	0	1,152	0	0	1,152
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	45,143	0	0	45,143
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	8,600	0	0	8,600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	48,581	0	0	48,581
227004 Fuel, Lubricants and Oils	0	6,500	0	0	6,500
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Human Resource Management</b>	<b>85,597</b>	<b>513,034</b>	<b>0</b>	<b>0</b>	<b>598,631</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	4,440	0	0	4,440
221011 Printing, Stationery, Photocopying and Binding	0	92	0	0	92

# VOTE: 825 Busia District

227001 Travel inland	0	680	0	0	680
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>5,212</b>	<b>0</b>	<b>0</b>	<b>5,212</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	143,064	0	0	0	143,064
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	4,016	0	0	4,016
223001 Property Management Expenses	0	400	0	0	400
225204 Monitoring and Supervision of capital work	0	2,736	0	0	2,736
227001 Travel inland	0	52,540	0	0	52,540
227004 Fuel, Lubricants and Oils	0	28,920	0	0	28,920
<b>Total Cost of Administrative and Support Services</b>	<b>143,064</b>	<b>98,412</b>	<b>0</b>	<b>0</b>	<b>241,476</b>
<b>Total Cost of Institutional Coordination</b>	<b>228,661</b>	<b>616,658</b>	<b>0</b>	<b>0</b>	<b>845,319</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 120007 Support Services</b>					
211107 Boards, Committees and Council Allowances	0	5,760	0	0	5,760
221009 Welfare and Entertainment	0	840	0	0	840
221011 Printing, Stationery, Photocopying and Binding	0	543	0	0	543
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Support Services</b>	<b>0</b>	<b>7,943</b>	<b>0</b>	<b>0</b>	<b>7,943</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>7,943</b>	<b>0</b>	<b>0</b>	<b>7,943</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211107 Boards, Committees and Council Allowances	0	40,008	0	0	40,008
221009 Welfare and Entertainment	0	5,850	0	0	5,850
221011 Printing, Stationery, Photocopying and Binding	0	3,101	0	0	3,101
227001 Travel inland	0	21,300	0	0	21,300
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>70,259</b>	<b>0</b>	<b>0</b>	<b>70,259</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>70,259</b>	<b>0</b>	<b>0</b>	<b>70,259</b>

**VOTE: 825 Busia District**

**SubProgramme 06 Democratic Processes**

**Budget Output 000004 Finance and Accounting**

211107 Boards, Committees and Council Allowances	0	9,840	0	0	9,840
221009 Welfare and Entertainment	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
222001 Information and Communication Technology Services.	0	80	0	0	80
227001 Travel inland	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	840	0	0	840
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>13,180</b>	<b>0</b>	<b>0</b>	<b>13,180</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>13,180</b>	<b>0</b>	<b>0</b>	<b>13,180</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>228,661</b>	<b>708,040</b>	<b>0</b>	<b>0</b>	<b>936,701</b>
<b>Total Cost of Legislation and Oversight</b>	<b>256,457</b>	<b>758,239</b>	<b>0</b>	<b>0</b>	<b>1,014,696</b>
<b>Total Cost of Statutory bodies</b>	<b>256,457</b>	<b>758,239</b>	<b>0</b>	<b>0</b>	<b>1,014,696</b>

# VOTE: 825 Busia District

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,583,355
Programme Conditional Grant - Wage Recurrent	1,190,421
Programme Conditional Grant - Non Wage Recurrent	389,934
Locally Raised Revenues	3,000
<b>Development Revenues</b>	796,114
Programme Conditional Grant - Development	380,825
Locally Raised Revenues	380,000
Other Transfers from Central Government	35,289
<b>Total Revenues Shares</b>	<b>2,379,468</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,190,421
Non Wage	392,934
<b>Development Expenditure</b>	
Domestic Development	796,114
External Financing	0
<b>Total Expenditure</b>	<b>2,379,468</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	1,190,421	0	0	0	1,190,421
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Busia Municipal Council (Physical)</b>				<b>4,000</b>
LCII: South West (Physical)	District	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development		4,000
224003 Agricultural Supplies and Services	0	0	51,326	0	51,326



# VOTE: 825 Busia District

<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>				<b>51,326</b>
LCII: South West (Physical)	District	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			51,326
227001	Travel inland	0	272,737	0	0	272,737
228002	Maintenance-Transport Equipment	0	24,000	0	0	24,000
<b>Total Cost of Extension services</b>		<b>1,190,421</b>	<b>296,737</b>	<b>55,326</b>	<b>0</b>	<b>1,542,484</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>1,190,421</b>	<b>296,737</b>	<b>55,326</b>	<b>0</b>	<b>1,542,484</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>		<b>1,190,421</b>	<b>296,737</b>	<b>55,326</b>	<b>0</b>	<b>1,542,484</b>
<b>Total Cost of Agricultural Extension</b>		<b>1,190,421</b>	<b>296,737</b>	<b>55,326</b>	<b>0</b>	<b>1,542,484</b>
<b>Service Area 20 Agricultural Production</b>						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
224003	Agricultural Supplies and Services	0	0	35,230	0	35,230
<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>				<b>35,230</b>
LCII: South West (Physical)	District	Equipment - Assorted Agriculture and Medical Equipment	Source: Programme Conditional Grant - Development			15,098
LCII: South West (Physical)	District Hqts	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development			20,131
224005	Laboratory supplies and services	0	0	15,098	0	15,098
<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>				<b>15,098</b>
LCII: South West (Physical)	District	Safety Wear - Assorted Equipment	Source: Programme Conditional Grant - Development			15,098
227001	Travel inland	0	31,162	0	0	31,162
312139	Other Structures - Acquisition	0	0	275,170	0	275,170
<b>Total for LCIII: Busime Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>275,170</b>
LCII: Bwanikha	District Hqtrs	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development			275,170
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>31,162</b>	<b>325,498</b>	<b>0</b>	<b>356,660</b>

# VOTE: 825 Busia District

<b>Budget Output 010017 Machinery acquisition and maintenance</b>					
312211 Heavy Vehicles - Acquisition	0	0	380,000	0	380,000
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Busia Municipal Council (Physical)</b>				<b>380,000</b>
LCII: South West (Physical)	District wise	Furniture and Fixtures - Maintenance and Repair	Source: Locally Raised Revenues		380,000
<b>Total Cost of Machinery acquisition and maintenance</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>31,162</b>	<b>705,498</b>	<b>0</b>	<b>736,660</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
225204 Monitoring and Supervision of capital work	0	0	35,289	0	35,289
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Busia Municipal Council (Physical)</b>				<b>35,289</b>
LCII: South West (Physical)		Appraisal of capital works by extension workers	Source: Other Transfers from Central Government		35,289
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Certification Services</b>	<b>0</b>	<b>3,000</b>	<b>35,289</b>	<b>0</b>	<b>38,289</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>3,000</b>	<b>35,289</b>	<b>0</b>	<b>38,289</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>0</b>	<b>34,162</b>	<b>740,787</b>	<b>0</b>	<b>774,949</b>
<b>Programme 11 DIGITAL TRANSFORMATION</b>					
<b>SubProgramme 02 E-Services</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	62,035	0	0	62,035
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>62,035</b>	<b>0</b>	<b>0</b>	<b>62,035</b>
<b>Total Cost of E-Services</b>	<b>0</b>	<b>62,035</b>	<b>0</b>	<b>0</b>	<b>62,035</b>
<b>Total Cost of DIGITAL TRANSFORMATION</b>	<b>0</b>	<b>62,035</b>	<b>0</b>	<b>0</b>	<b>62,035</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>96,197</b>	<b>740,787</b>	<b>0</b>	<b>836,984</b>
<b>Total Cost of Production and Marketing</b>	<b>1,190,421</b>	<b>392,934</b>	<b>796,114</b>	<b>0</b>	<b>2,379,468</b>

# VOTE: 825 Busia District

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	7,334,121
Programme Conditional Grant - Wage Recurrent	6,214,087
Programme Conditional Grant - Non Wage Recurrent	1,115,033
Locally Raised Revenues	5,000
<b>Development Revenues</b>	933,701
Programme Conditional Grant - Development	502,435
External Financing	431,266
<b>Total Revenues Shares</b>	<b>8,267,822</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	6,214,087
Non Wage	1,120,033
<b>Development Expenditure</b>	
Domestic Development	502,435
External Financing	431,266
<b>Total Expenditure</b>	<b>8,267,822</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320022 Immunisation Services</b>					
227001 Travel inland	0	0	0	431,266	431,266
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Busia Municipal Council (Physical)</b>				<b>431,266</b>
LCII: South West (Physical)	District wide	Travel Inland - Expenses	Source: External Financing		120,000
LCII: South West (Physical)	District Wide	Travel Inland - Expenses	Source: External Financing		311,266
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,266</b>	<b>431,266</b>
<b>Budget Output 320165 Primary Health care services</b>					

# VOTE: 825 Busia District

225202 Environment Impact Assessment for Capital Works			0	0	3,000	0	3,000
<b>Total for LCIII: Western Div (Physical)</b>							<b>3,000</b>
LCII: South West (Physical)	District Wide	Feasibility Studies or Screening of Projects Appraisal				Source: Programme Conditional Grant - Development	3,000
225204 Monitoring and Supervision of capital work			0	0	19,435	0	19,435
<b>Total for LCIII: Western Div (Physical)</b>							<b>19,435</b>
LCII: South West (Physical)	District Wide	Monitoring and Supervision of Capital Projects				Source: Programme Conditional Grant - Development	14,000
LCII: South West (Physical)	Districtwide	Monitoring and supervision of capital projects				Source: Programme Conditional Grant - Development	5,435
263308 Sector Conditional Grant (Non-Wage)			0	345,436	0	0	345,436
<b>Total for LCIII: Dabani Subcounty</b>							<b>18,681</b>
LCII: Busia	BUWUMBA HEALTH CENTRE II	BUWUMBA HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent	9,341
LCII: Buyengo	BUYENGO HC II	BUYENGO				Source: Programme Conditional Grant - Non Wage Recurrent	9,341
<b>Total for LCIII: Buteba Subcounty</b>							<b>28,022</b>
LCII: Buteba	BUTEBA HEALTH CENTRE III	BUTEBA HEALTH CENTRE III				Source: Programme Conditional Grant - Non Wage Recurrent	18,681
LCII: Mawero	Mawero HC II	MAWERO HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent	9,341
<b>Total for LCIII: Busime Subcounty</b>							<b>23,099</b>
LCII: Busime	BUSIIME HEALTH CENTRE II	BUSIIME HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent	9,341
LCII: Mundindi	MUNDINDI HEALTH CENTRE II	MUNDINDI HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent	9,341
LCII: Mundindi	MUSICHIMI COMMUNITY HC II	MUSICHIMI COMMUNITY HC II				Source: Programme Conditional Grant - Non Wage Recurrent	4,418
<b>Total for LCIII: Sikuda Subcounty</b>							<b>28,022</b>
LCII: Ajuketi	SIKUDA HEALTH CENTRE II	SIKUDA HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent	18,681
LCII: Tiira	TIIRA HEALTH CENTRE II	TIIRA HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent	9,341
<b>Total for LCIII: Buyanga Subcounty</b>							<b>28,022</b>
LCII: Buhubalo	NAMASYOLO HEALTH CENTRE II	NAMASYOLO HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent	9,341
LCII: Buwembe	BUWEMBE HEALTH CENTRE III	BUWEMBE HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent	18,681

# VOTE: 825 Busia District

<b>Total for LCIII: Masinya Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>18,681</b>
LCII: Bumunji	BUMUNJI HEALTH CENTRE II	BUMUNJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	18,681
<b>Total for LCIII: Buhehe Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>28,022</b>
LCII: Buhehe	BUHEHE HEALTH CENTRE III	BUHEHE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	18,681
LCII: Bulwenge	SIBONA HEALTH CENTRE II	SIBONA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,341
<b>Total for LCIII: Masafu Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>9,341</b>
LCII: Kubo	Kubo HC II	Kubo	Source: Programme Conditional Grant - Non Wage Recurrent	9,341
<b>Total for LCIII: Masaba Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>28,022</b>
LCII: Butangasi	BUTANGASI HC II	BUTANGASI	Source: Programme Conditional Grant - Non Wage Recurrent	9,341
LCII: Mbehenyi	MBEHENYI HEALTH CENTRE III	MBEHENYI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	18,681
<b>Total for LCIII: Busitema Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>37,362</b>
LCII: Busitema	HABULEKE HEALTH CENTRE II	HABULEKE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,341
LCII: Habuleke	AMONIKAKINEI HEALTH CENTRE II	AMONIKAKINEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,341
LCII: Syanyonja	BUSITEMA HEALTH CENTRE III	BUSITEMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	18,681
<b>Total for LCIII: Bulumbi Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>28,022</b>
LCII: Bubango	BULUMBI HEALTH CENTRE III	BULUMBI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	18,681
LCII: Bulumbi	NAMUNGODI HEALTH CENTRE II	NAMUNGODI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,341
<b>Total for LCIII: Majanji Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>18,681</b>
LCII: Majanji	MAJANJI HEALTH CENTRE II	MAJANJI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	18,681
<b>Total for LCIII: Lunyo Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>18,681</b>
LCII: Lunyo	LUNYO HEALTH CENTRE III	LUNYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	18,681
<b>Total for LCIII: Lumino Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>32,782</b>
LCII: Hasyule	HASYULE HEALTH CENTRE II	HASYULE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	9,341

# VOTE: 825 Busia District

LCII: Lumino	LUMINO HEALTH CENTRE III	LUMINO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	18,681		
LCII: Lumino	OUR LADY OF LOURDES LUMINO HC	OUR LADY OF LOURDES LUMINO HC	Source: Programme Conditional Grant - Non Wage Recurrent	4,760		
312111 Residential Buildings - Acquisition		0	0	323,000	0	323,000
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>			<b>161,500</b>	
LCII: Sikuda	Sikuda HCIII	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	161,500		
<b>Total for LCIII: Masinya Subcounty</b>		<b>County: Samia_Bugwe</b>			<b>161,500</b>	
LCII: Masinya	Bumunji HCIII	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	161,500		
312121 Non-Residential Buildings - Acquisition		0	0	120,000	0	120,000
<b>Total for LCIII: Buteba Subcounty</b>		<b>County: Samia_Bugwe</b>			<b>120,000</b>	
LCII: Buteba	Buteba HCIII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	120,000		
312235 Furniture and Fittings - Acquisition		0	0	7,000	0	7,000
<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>			<b>7,000</b>	
LCII: South West (Physical)	District Health Office	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development	7,000		
313121 Non-Residential Buildings - Improvement		0	0	30,000	0	30,000
<b>Total for LCIII: Namungodi Town Council</b>		<b>County: Samia_Bugwe</b>			<b>30,000</b>	
LCII: Missing Parish	Namungodi HCII	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development	30,000		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>345,436</b>	<b>502,435</b>	<b>0</b>	<b>847,871</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>345,436</b>	<b>502,435</b>	<b>431,266</b>	<b>1,279,137</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>345,436</b>	<b>502,435</b>	<b>431,266</b>	<b>1,279,137</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>345,436</b>	<b>502,435</b>	<b>431,266</b>	<b>1,279,137</b>
<b>Service Area 20 Hospital Services</b>						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320080 Support to Hospitals</b>					

# VOTE: 825 Busia District

263308 Sector Conditional Grant (Non-Wage)		0	702,603	0	0	702,603
<b>Total for LCIII: Dabani Subcounty</b>					<b>County: Samia_Bugwe</b>	<b>201,819</b>
LCII: Dabani	DABANI HOSPITAL	DABANI HOSPITAL		Source: Programme Conditional Grant - Non Wage Recurrent		201,819
<b>Total for LCIII: Masafu Subcounty</b>					<b>County: Samia_Bugwe</b>	<b>500,784</b>
LCII: Masafu	MASAFU GENERAL HOSPITAL	MASAFU GENERAL HOSPITAL		Source: Programme Conditional Grant - Non Wage Recurrent		500,784
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>702,603</b>	<b>0</b>	<b>0</b>	<b>702,603</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>702,603</b>	<b>0</b>	<b>0</b>	<b>702,603</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>0</b>	<b>702,603</b>	<b>0</b>	<b>0</b>	<b>702,603</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>702,603</b>	<b>0</b>	<b>0</b>	<b>702,603</b>
<b>Service Area 30 Health Management and Supervision</b>						

**Approved Budget Estimates for FY 2022/23**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	6,214,087	0	0	0	6,214,087
221007 Books, Periodicals & Newspapers	0	528	0	0	528
221008 Information and Communication Technology Supplies.	0	2,520	0	0	2,520
221009 Welfare and Entertainment	0	2,980	0	0	2,980
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223001 Property Management Expenses	0	600	0	0	600
223005 Electricity	0	5,000	0	0	5,000
227001 Travel inland	0	31,502	0	0	31,502
227004 Fuel, Lubricants and Oils	0	15,664	0	0	15,664
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,600	0	0	11,600
<b>Total Cost of Planning and Budgeting services</b>	<b>6,214,087</b>	<b>71,994</b>	<b>0</b>	<b>0</b>	<b>6,286,081</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>6,214,087</b>	<b>71,994</b>	<b>0</b>	<b>0</b>	<b>6,286,081</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>6,214,087</b>	<b>71,994</b>	<b>0</b>	<b>0</b>	<b>6,286,081</b>
<b>Total Cost of Health Management and Supervision</b>	<b>6,214,087</b>	<b>71,994</b>	<b>0</b>	<b>0</b>	<b>6,286,081</b>
<b>Total Cost of Health</b>	<b>6,214,087</b>	<b>1,120,033</b>	<b>502,435</b>	<b>431,266</b>	<b>8,267,822</b>

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**VOTE: 825** Busia District

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# VOTE: 825 Busia District

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	17,794,585
Programme Conditional Grant - Wage Recurrent	14,121,124
Programme Conditional Grant - Non Wage Recurrent	3,555,734
District Unconditional Grant Wage	83,727
Locally Raised Revenues	4,000
Other Transfers from Central Government	30,000
<b>Development Revenues</b>	1,286,505
Programme Conditional Grant - Development	1,275,505
Multi-Sectoral Transfers to LLGs_Gou	11,000
<b>Total Revenues Shares</b>	<b>19,081,090</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	14,204,851
Non Wage	3,589,734
<b>Development Expenditure</b>	
Domestic Development	1,286,505
External Financing	0
<b>Total Expenditure</b>	<b>19,081,090</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Western Div (Physical)</b>	<b>County: Busia Municipal Council (Physical)</b>				<b>2,000</b>
LCII: South West (Physical)	Feasibility Studies or Screening of Projects Appraisal		Source: Programme Conditional Grant - Development		2,000
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000

# VOTE: 825 Busia District

<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>				<b>8,000</b>
LCII: South West (Physical)	Busia DLG H/Q	Travel inland	Source: Programme Conditional Grant - Development		8,000	
312121 Non-Residential Buildings - Acquisition		0	0	344,795	0	344,795
<b>Total for LCIII: Dabani Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>59,795</b>
LCII: Busia	Mbehenyi, Bunyadeti, Busiabala, Nasweswe Namungodi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		59,795	
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>860,420</b>
LCII: Sikuda	Sikuda SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		860,420	
<b>Total for LCIII: Masafu Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>95,000</b>
LCII: Masafu	Buwanda P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		95,000	
<b>Total for LCIII: Masaba Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>95,000</b>
LCII: Masaba	Bulengi P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		95,000	
<b>Total for LCIII: Bulumbi Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>95,000</b>
LCII: Buhumi	Sidimbire p/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		95,000	
<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>				<b>9,058</b>
LCII: South West (Physical)	Busia DLG H/Q	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development		9,058	
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII: Masafu Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>5,000</b>
LCII: Masafu	Buwanda p/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		5,000	
<b>Total for LCIII: Masaba Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>5,000</b>
LCII: Masaba	Bulengi P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		5,000	
<b>Total for LCIII: Bulumbi Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>5,000</b>
LCII: Buhumi	Sidimbire P/S	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		5,000	
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>369,795</b>	<b>0</b>	<b>369,795</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		9,255,152	0	0	0	9,255,152
<b>Total Cost of Primary Education Services</b>		<b>9,255,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,255,152</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
227001 Travel inland		0	66,488	0	0	66,488

# VOTE: 825 Busia District

228001 Maintenance-Buildings and Structures		0	77,112	0	0	77,112
263308 Sector Conditional Grant (Non-Wage)		0	1,287,765	0	0	1,287,765
<b>Total for LCIII: Dabani Subcounty</b>					<b>County: Samia_Bugwe</b>	<b>143,875</b>
LCII: Busia	ELIM P.S.	ELIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			17,932
LCII: Busia	MAYOMBE P.S.	MAYOMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,604
LCII: Buwumba	BUWUMBA P.S.	BUWUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,689
LCII: Buyengo	BUYENGO P.S.	BUYENGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			17,486
LCII: Dabani	BUDECHO P.S.	BUDECHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,089
LCII: Dabani	DABANI BOYS P.S.	DABANI BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,476
LCII: Dabani	DABANI GIRLS P.S.	DABANI GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,994
LCII: Nangwe	BUSUMBA P.S.	BUSUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,314
LCII: Nangwe	MAANGA PRIMARY SCHOOL	MAANGA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			8,761
LCII: Nangwe	NANGWE PARENTS	NANGWE PARENTS	Source: Programme Conditional Grant - Non Wage Recurrent			13,531
<b>Total for LCIII: Buteba Subcounty</b>					<b>County: Samia_Bugwe</b>	<b>104,021</b>
LCII: Abocheti	AKOBWAIT P.S	AKOBWAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent			13,420
LCII: Amonikakinei	AMONIKAKINEI P.S.	AMONIKAKINEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			20,692
LCII: Buteba	BUTEBA BAPTIST P/S	BUTEBA BAPTIST P/S	Source: Programme Conditional Grant - Non Wage Recurrent			9,321
LCII: Buteba	BUTEBA P.S.	BUTEBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,683
LCII: Buteba	KAYORO P.S.	KAYORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,512
LCII: Mawero	ALUPE P.S	ALUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			5,078
LCII: Mawero	MAWERO ISLAMIC P.S	MAWERO ISLAMIC P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,056
LCII: Mawero	Mawero P.S.	Mawero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,532
LCII: Mawero	OKAME P.S.	OKAME P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			10,729
<b>Total for LCIII: Busime Subcounty</b>					<b>County: Samia_Bugwe</b>	<b>68,614</b>
LCII: Busime	BUBO P.S.	BUBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,176
LCII: Busime	BUSIME PRIMARY SCHOOL	BUSIME PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			7,766
LCII: Bwanikha	BULOOSI P.S.	BULOOSI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			8,977

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LCII: Bwanikha	BWANIKHA BAPTIST P.S.	BWANIKHA BAPTIST P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,147
LCII: Mundindi	MUNDINDI P.S.	MUNDINDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,703
LCII: Mundindi	SIHUBIRA P.S.	SIHUBIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,269
LCII: Rukaka	NANYUMA P.S.	NANYUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,577
<b>Total for LCIII: Sikuda Subcounty</b>			<b>County: Samia_Bugwe</b>	<b>55,786</b>
LCII: Ajuketi	AJUKET P.S.	AJUKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,196
LCII: Buchicha	NAKOOLA P.S.	NAKOOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,289
LCII: Sikuda	HADADIRA P.S.	HADADIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,663
LCII: Sikuda	SIKUDA P.S.	SIKUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,850
LCII: Tiira	TIIRA P.S.	TIIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,787
<b>Total for LCIII: Buyanga Subcounty</b>			<b>County: Samia_Bugwe</b>	<b>95,394</b>
LCII: Buhubalo	NAMASYOLO P.S.	NAMASYOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,465
LCII: Buhubalo	NANYONI SITAMBOKO P.S.	NANYONI SITAMBOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,653
LCII: Busibembe	BUSIBEMBE P.S.	BUSIBEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,215
LCII: Busibembe	BUYANGA P.S.	BUYANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,925
LCII: Buwembe	BUMIRAMBAKO P.S.	BUMIRAMBAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,667
LCII: Buwembe	BUWEMBE P.S.	BUWEMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,008
LCII: Buyunda	BUSIGUMBA P.S.	BUSIGUMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,461
<b>Total for LCIII: Masinya Subcounty</b>			<b>County: Samia_Bugwe</b>	<b>98,973</b>
LCII: Bumunji	BUMUNJI P.S.	BUMUNJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,806
LCII: Bumunji	BUSAMBA P.S.	BUSAMBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,589
LCII: Bumunji	BUWALIRA P.S.	BUWALIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,110
LCII: Busikho	BUSIKHO P.S.	BUSIKHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,522
LCII: Busikho	BUYIMINI P.S.	BUYIMINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,517
LCII: Masinya	BUHUMWA P.S.	BUHUMWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,731
LCII: Masinya	BULECHA P.S.	BULECHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,696
<b>Total for LCIII: Buhehe Subcounty</b>			<b>County: Samia_Bugwe</b>	<b>97,464</b>

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LCII: Buhasaba	Magombe P.S.	Magombe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,832
LCII: Buhasaba	Mukwanya P/S	Mukwanya P/S	Source: Programme Conditional Grant - Non Wage Recurrent	10,370
LCII: Buhehe	Buhehe P.S.	Buhehe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,490
LCII: Buhehe	Bunyadeti P.S.	Bunyadeti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,881
LCII: Buhehe	Bunyide P.S.	Bunyide P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,863
LCII: Buhehe	Nahayaka P.S.	Nahayaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,325
LCII: Bulwenge	Bukwala Primary School	Bukwala Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	9,911
LCII: Bulwenge	Bulwenge P.S.	Bulwenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,870
LCII: Bulwenge	Busubo P.S.	Busubo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,921
<b>Total for LCIII: Masafu Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>95,542</b>
LCII: Buhatuba	Bubwohi P.S.	Bubwohi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,678
LCII: Buhatuba	Budandu P.S.	Budandu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,954
LCII: Buhatuba	Bukalikhha P.S.	Bukalikhha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,660
LCII: Buhatuba	BUKOBE P.S.	BUKOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,247
LCII: Kubo	Kubo P.S.	Kubo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,485
LCII: Masafu	Bubwibo P.S.	Bubwibo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,744
LCII: Masafu	Buwanda P.S.	Buwanda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,208
LCII: Masafu	Masafu P.S.	Masafu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,577
LCII: Mawanga	Budibya P.S.	Budibya P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,391
LCII: Mawanga	Mukangu P.S.	Mukangu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,598
<b>Total for LCIII: Masaba Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>130,686</b>
LCII: Butangasi	Buduli P.S.	Buduli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,143
LCII: Butangasi	Butangasi P.S.	Butangasi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,524
LCII: Butangasi	Sifuyo P.S.	Sifuyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,963
LCII: Masaba	BUJWANGA P.S.	BUJWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,670
LCII: Masaba	Lwanikhha P.S.	Lwanikhha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,253
LCII: Masaba	Magale P.S.	Magale P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,354

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LCII: Masaba	Masaba P.S	Masaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,037
LCII: Masaba	Masaba Primary School	Masaba P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	1,916
LCII: Masaba	Namala P.S.	Namala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,243
LCII: Mbehenyi	BULENGI P.S	BULENGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,673
LCII: Mbehenyi	BULOBI P.S	BULOBI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,620
LCII: Mbehenyi	Busonga P.S.	Busonga P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,480
LCII: Mbehenyi	Butacho P.S.	Butacho P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,049
LCII: Mbehenyi	Makunda P.S.	Makunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,736
LCII: Mbehenyi	Mbehenyi P.S	Mbehenyi P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,023
<b>Total for LCIII: Busitema Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>80,100</b>
LCII: Busitema	BUSITEMA COLLEGE P.S.	BUSITEMA COLLEGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,977
LCII: Busitema	MAKINA P.S.	MAKINA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,533
LCII: Busitema	Nkanjo P.S.	Nkanjo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,111
LCII: Busitema	SYAULE P.S.	SYAULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,531
LCII: Chawo	CHAWO P.S	CHAWO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,629
LCII: Chawo	NANGULU P.S.	NANGULU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,211
LCII: Habuleke	HABULEKE P.S.	HABULEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,769
LCII: Syanyonja	BUSITEMA P.S.	BUSITEMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,339
<b>Total for LCIII: Bulumbi Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>81,469</b>
LCII: Bubango	BUBANGO P.S.	BUBANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,865
LCII: Bubango	HAMASANJA P.S.	HAMASANJA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,347
LCII: Buhobe	BUHOBE P.S.	BUHOBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,415
LCII: Buhobe	BUSINYWA P.S.	BUSINYWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,138
LCII: Buhobe	NASWESWE P.S	NASWESWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,065
LCII: Buhumi	NAMUNGODI P.S.	NAMUNGODI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,946
LCII: Buhumi	SIDIMBIRE P.S.	SIDIMBIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,521
LCII: Bulumbi	BUHOYA P.S.	BUHOYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,172

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<b>Total for LCIII: Majanji Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>33,904</b>
LCII: Dadira	LANDO MEMORIAL PRIMARY SCHOOL	LANDO MEMORIAL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,113
LCII: Majanji	BULWANDE P.S	BULWANDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,761
LCII: Majanji	MADUWA P.S.	MADUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,239
LCII: Majanji	MAJANJI P.S.	MAJANJI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,791
<b>Total for LCIII: Lunyo Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>104,662</b>
LCII: Busiabala	Bukuhu P.S	Bukuhu P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,572
LCII: Busiabala	BUSIABALA P.S	BUSIABALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,149
LCII: Lunyo	Bulondani P.S	Bulondani P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,094
LCII: Lunyo	BWANIKHA P.S.	BWANIKHA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,811
LCII: Lunyo	LUNYO P.S.	LUNYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,007
LCII: Lunyo	Lwala Buyunda P.S.	Lwala Buyunda P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,905
LCII: Lunyo	Sirere P.S.	Sirere P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,410
LCII: Nalwire	Bulekei P.S.	Bulekei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,676
LCII: Nalwire	Butenge P.S.	Butenge P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,706
LCII: Nalwire	Lumuli P.S.	Lumuli P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,919
LCII: Nekuku	Nekuku P.S.	Nekuku P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,413
<b>Total for LCIII: Lumino Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>97,275</b>
LCII: Budimo	Budimo P.S.	Budimo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,730
LCII: Budimo	Bukobe Maboka P.S.	Bukobe Maboka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,356
LCII: Budimo	Dadira P.S.	Dadira P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,937
LCII: Hasyule	Hasyule P.S	Hasyule P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,673
LCII: Jinja	Buwerero P.S.	Buwerero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,147
LCII: Jinja	Nagabita P.S.	Nagabita P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,898
LCII: Lumino	Bukwekwe P.S.	Bukwekwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,815
LCII: Lumino	Sibiyirise P.S.	Sibiyirise P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,721

# VOTE: 825 Busia District

<b>Total Cost of Capitation (Primary)</b>	0	1,431,364	0	0	1,431,364
<b>Total Cost of Education,Sports and skills</b>	9,255,152	1,431,364	369,795	0	11,056,311
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	9,255,152	1,431,364	369,795	0	11,056,311
<b>Total Cost of Pre-Primary and Primary Education</b>	9,255,152	1,431,364	369,795	0	11,056,311

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2022/23**

**Ushs Thousands**

<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	0	36,232	0	36,232
<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>				<b>8,000</b>
LCII: South West (Physical)	Busia DLG H/Q	Travel inland	Source: Programme Conditional Grant - Development			8,000
312121 Non-Residential Buildings - Acquisition		0	0	869,478	0	869,478
<b>Total for LCIII: Dabani Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>59,795</b>
LCII: Busia	Mbehenyi, Bunyadeti, Busiabala, Nasweswe Namungodi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			59,795
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>860,420</b>
LCII: Sikuda	Sikuda SS	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			860,420
<b>Total for LCIII: Masafu Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>95,000</b>
LCII: Masafu	Buwanda P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			95,000
<b>Total for LCIII: Masaba Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>95,000</b>
LCII: Masaba	Bulengi P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			95,000
<b>Total for LCIII: Bulumbi Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>95,000</b>
LCII: Buhumi	Sidimbire p/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			95,000
<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>				<b>9,058</b>
LCII: South West (Physical)	Busia DLG H/Q	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development			9,058
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>905,710</b>	<b>0</b>	<b>905,710</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
221002 Workshops, Meetings and Seminars		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000



# VOTE: 825 Busia District

227001 Travel inland		0	32,127	0	0	32,127
263308 Sector Conditional Grant (Non-Wage)		0	1,667,660	0	0	1,667,660
<b>Total for LCIII: Buteba Subcounty</b>						<b>99,344</b>
LCII: Amonikakinei	KAYORO S.S	KAYORO S.S	Source: Programme Conditional Grant - Non Wage Recurrent			99,344
<b>Total for LCIII: Busime Subcounty</b>						<b>37,136</b>
LCII: Busime	BUSIIME S.S	BUSIIME S.S	Source: Programme Conditional Grant - Non Wage Recurrent			37,136
<b>Total for LCIII: Buyanga Subcounty</b>						<b>111,276</b>
LCII: Buwembe	BUWEMBE S.S	BUWEMBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			111,276
<b>Total for LCIII: Masinya Subcounty</b>						<b>157,000</b>
LCII: Masinya	MASINYA S.S	MASINYA S.S	Source: Programme Conditional Grant - Non Wage Recurrent			157,000
<b>Total for LCIII: Buhehe Subcounty</b>						<b>84,336</b>
LCII: Buhehe	BUHEHE S.S	BUHEHE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			84,336
<b>Total for LCIII: Masafu Subcounty</b>						<b>110,896</b>
LCII: Buhatuba	BUKALIKHA	BUKALIKHA	Source: Programme Conditional Grant - Non Wage Recurrent			110,896
<b>Total for LCIII: Masaba Subcounty</b>						<b>117,164</b>
LCII: Masaba	MASABA COLLEGE BUSIA	MASABA COLLEGE BUSIA	Source: Programme Conditional Grant - Non Wage Recurrent			117,164
<b>Total for LCIII: Busitema Subcounty</b>						<b>218,776</b>
LCII: Chawo	RIVERSIDE HIGH SCHOOL	RIVERSIDE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			218,776
<b>Total for LCIII: Bulumbi Subcounty</b>						<b>321,100</b>
LCII: Buhobe	BUHOBE S.S	BUHOBE S.S	Source: Programme Conditional Grant - Non Wage Recurrent			321,100
<b>Total for LCIII: Majanji Subcounty</b>						<b>99,360</b>
LCII: Majanji	MAJANJI SEC. SCH	MAJANJI SEC. SCH	Source: Programme Conditional Grant - Non Wage Recurrent			99,360
<b>Total for LCIII: Lunyo Subcounty</b>						<b>91,840</b>
LCII: Lunyo	LUNYO HILL S.S	LUNYO HILL S.S	Source: Programme Conditional Grant - Non Wage Recurrent			91,840
<b>Total for LCIII: Lumino Subcounty</b>						<b>219,432</b>
LCII: Lumino	LUMINO H.S	LUMINO H.S	Source: Programme Conditional Grant - Non Wage Recurrent			219,432
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,712,787</b>	<b>0</b>	<b>0</b>	<b>1,712,787</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		4,027,597	0	0	0	4,027,597
<b>Total Cost of Secondary Education Services</b>		<b>4,027,597</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,027,597</b>
<b>Total Cost of Education,Sports and skills</b>		<b>4,027,597</b>	<b>1,712,787</b>	<b>905,710</b>	<b>0</b>	<b>6,646,093</b>

# VOTE: 825 Busia District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	4,027,597	1,712,787	905,710	0	6,646,093
<b>Total Cost of Secondary Education</b>	4,027,597	1,712,787	905,710	0	6,646,093

**Service Area 30 Skills Development**

**Approved Budget Estimates for FY 2022/23**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	838,375	0	0	0	838,375
<b>Total Cost of Tertiary Education Services</b>	<b>838,375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>838,375</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	409,667	0	0	409,667
<b>Total for LCIII: Lumino Subcounty</b>	<b>County: Samia_Bugwe</b>				<b>149,479</b>
LCII: Lumino	Busikho	Busikho	Source: Programme Conditional Grant - Non Wage Recurrent		149,479
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>260,188</b>
LCII: Missing Parish	LUMINO COMMUNITY POLY	LUMINO COMMUNITY POLY	Source: Programme Conditional Grant - Non Wage Recurrent		103,871
LCII: Missing Parish	NALWIRE TECH.INST	NALWIRE TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>409,667</b>	<b>0</b>	<b>0</b>	<b>409,667</b>
<b>Total Cost of Education,Sports and skills</b>	<b>838,375</b>	<b>409,667</b>	<b>0</b>	<b>0</b>	<b>1,248,043</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>838,375</b>	<b>409,667</b>	<b>0</b>	<b>0</b>	<b>1,248,043</b>
<b>Total Cost of Skills Development</b>	<b>838,375</b>	<b>409,667</b>	<b>0</b>	<b>0</b>	<b>1,248,043</b>

**Service Area 40 Education&Sports Management and Inspection**

**Approved Budget Estimates for FY 2022/23**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320014 Examinations and Assessments</b>					
227001 Travel inland	0	34,000	0	0	34,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	83,727	0	0	0	83,727
<b>Total Cost of Management of Education Services</b>	<b>83,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,727</b>

**VOTE: 825** Busia District

<b>Total Cost of Education,Sports and skills</b>	83,727	34,000	0	0	117,727
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	83,727	34,000	0	0	117,727
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	83,727	34,000	0	0	117,727
<b>Service Area 50 Special Needs Education</b>					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					
227001 Travel inland	0	1,916	0	0	1,916
<b>Total Cost of Support Services</b>	0	1,916	0	0	1,916
<b>Total Cost of Education,Sports and skills</b>	0	1,916	0	0	1,916
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	1,916	0	0	1,916
<b>Total Cost of Special Needs Education</b>	0	1,916	0	0	1,916
<b>Total Cost of Education</b>	14,204,851	3,589,734	1,275,505	0	19,070,090

Subcounty / Town Council / Division: 236416 Lunyo Subcounty

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	11,000	0	11,000
<b>Total Cost of Assets and Facilities Management</b>	0	0	11,000	0	11,000
<b>Total Cost of Education,Sports and skills</b>	0	0	11,000	0	11,000
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	0	0	11,000	0	11,000
<b>Total Cost of Pre-Primary and Primary Education</b>	0	0	11,000	0	11,000
<b>Total Cost of 236416 Lunyo Subcounty</b>	0	0	11,000	0	11,000

# VOTE: 825 Busia District

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	715,751
District Unconditional Grant Non-Wage	21,542
District Unconditional Grant Wage	209,404
Locally Raised Revenues	20,000
Other Transfers from Central Government	356,250
Multi-Sectoral Transfers to LLGs_NonWage	108,555
<b>Development Revenues</b>	409,614
District Discretionary Equalisation Development Grant	161,215
Multi-Sectoral Transfers to LLGs_Gou	248,400
<b>Total Revenues Shares</b>	<b>1,125,365</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	209,404
Non Wage	506,347
<b>Development Expenditure</b>	
Domestic Development	409,614
External Financing	0
<b>Total Expenditure</b>	<b>1,125,365</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 02 Land Use and Transport Planning</b>					
<b>Budget Output 260013 Infrastructure Planning</b>					
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000
223005 Electricity	0	11,742	0	0	11,742
223006 Water	0	4,800	0	0	4,800
227001 Travel inland	0	2,000	0	0	2,000

# VOTE: 825 Busia District

228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,500	0	0	5,500
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
<b>Total Cost of Infrastructure Planning</b>	<b>0</b>	<b>41,542</b>	<b>0</b>	<b>0</b>	<b>41,542</b>
<b>Total Cost of Land Use and Transport Planning</b>	<b>0</b>	<b>41,542</b>	<b>0</b>	<b>0</b>	<b>41,542</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260009 Road Maintenance</b>					
211101 General Staff Salaries	209,404	0	0	0	209,404
<b>Total Cost of Road Maintenance</b>	<b>209,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,404</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>209,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,404</b>
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,600	0	0	44,600
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	11,400	0	0	11,400
221003 Staff Training	0	3,200	0	0	3,200
221004 Recruitment Expenses	0	4,754	0	0	4,754
221008 Information and Communication Technology Supplies.	0	3,050	0	0	3,050
221011 Printing, Stationery, Photocopying and Binding	0	10,408	0	0	10,408
221012 Small Office Equipment	0	1,760	0	0	1,760
227001 Travel inland	0	63,963	0	0	63,963
227004 Fuel, Lubricants and Oils	0	133,273	0	0	133,273
228001 Maintenance-Buildings and Structures	0	24,440	0	0	24,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,402	0	0	53,402
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>356,250</b>	<b>0</b>	<b>0</b>	<b>356,250</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>356,250</b>	<b>0</b>	<b>0</b>	<b>356,250</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>209,404</b>	<b>397,792</b>	<b>0</b>	<b>0</b>	<b>607,196</b>
<b>Total Cost of Community Access Roads</b>	<b>209,404</b>	<b>397,792</b>	<b>0</b>	<b>0</b>	<b>607,196</b>
<b>Service Area 20 Engineering Services</b>					

# VOTE: 825 Busia District

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 10 SUSTAINABLE URBANISATION AND HOUSING</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Budget Output 00003 Facilities Management</b>						
312121 Non-Residential Buildings - Acquisition		0	0	161,215	0	161,215
<b>Total for LCIII: Busime Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>74,457</b>
LCII: Busime	Busime Sub-County	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant			74,457
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>79,657</b>
LCII: Sikuda	Sikuda Sub-County	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant			79,657
<b>Total for LCIII: Majanji Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>4,600</b>
LCII: Majanji	Majanji Sub-County	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant			4,600
<b>Total for LCIII: Western Div (Physical)</b>		<b>County: Busia Municipal Council (Physical)</b>				<b>2,500</b>
LCII: South West (Physical)	Busia District HQRTS	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant			2,500
<b>Total Cost of Facilities Management</b>		<b>0</b>	<b>0</b>	<b>161,215</b>	<b>0</b>	<b>161,215</b>
<b>Total Cost of Institutional Coordination</b>		<b>0</b>	<b>0</b>	<b>161,215</b>	<b>0</b>	<b>161,215</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>		<b>0</b>	<b>0</b>	<b>161,215</b>	<b>0</b>	<b>161,215</b>
<b>Total Cost of Engineering Services</b>		<b>0</b>	<b>0</b>	<b>161,215</b>	<b>0</b>	<b>161,215</b>
<b>Total Cost of Roads and Engineering</b>		<b>209,404</b>	<b>397,792</b>	<b>161,215</b>	<b>0</b>	<b>768,411</b>

Subcounty / Town Council / Division: 236404 Dabani Subcounty

Service Area 10 Community Access Roads

Ushs Thousands

## Approved Budget Estimates for FY 2022/23

01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 26002 District , Urban and Community Access Road Maintenance</b>						
228001 Maintenance-Buildings and Structures		0	11,088	27,589	0	38,678

# VOTE: 825 Busia District

<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	11,088	27,589	0	38,678
<b>Total Cost of Transport Asset Management</b>	0	11,088	27,589	0	38,678
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	11,088	27,589	0	38,678
<b>Total Cost of Community Access Roads</b>	0	11,088	27,589	0	38,678
<b>Total Cost of 236404 Dabani Subcounty</b>	0	11,088	27,589	0	38,678

**Subcounty / Town Council / Division: 236405 Buteba Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	10,783	26,328	0	37,111
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	10,783	26,328	0	37,111
<b>Total Cost of Transport Asset Management</b>	0	10,783	26,328	0	37,111
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	10,783	26,328	0	37,111
<b>Total Cost of Community Access Roads</b>	0	10,783	26,328	0	37,111
<b>Total Cost of 236405 Buteba Subcounty</b>	0	10,783	26,328	0	37,111

**Subcounty / Town Council / Division: 236406 Busime Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	7,605	19,267	0	26,872
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	7,605	19,267	0	26,872
<b>Total Cost of Transport Asset Management</b>	0	7,605	19,267	0	26,872
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	7,605	19,267	0	26,872
<b>Total Cost of Community Access Roads</b>	0	7,605	19,267	0	26,872
<b>Total Cost of 236406 Busime Subcounty</b>	0	7,605	19,267	0	26,872

# VOTE: 825 Busia District

Subcounty / Town Council / Division: 236407 Sikuda Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	7,127	12,458	0	19,585
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>7,127</b>	<b>12,458</b>	<b>0</b>	<b>19,585</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>7,127</b>	<b>12,458</b>	<b>0</b>	<b>19,585</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>7,127</b>	<b>12,458</b>	<b>0</b>	<b>19,585</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>7,127</b>	<b>12,458</b>	<b>0</b>	<b>19,585</b>
<b>Total Cost of 236407 Sikuda Subcounty</b>	<b>0</b>	<b>7,127</b>	<b>12,458</b>	<b>0</b>	<b>19,585</b>

Subcounty / Town Council / Division: 236408 Buyanga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
228001 Maintenance-Buildings and Structures	0	7,722	19,141	0	26,863
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>7,722</b>	<b>19,141</b>	<b>0</b>	<b>26,863</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>7,722</b>	<b>19,141</b>	<b>0</b>	<b>26,863</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>7,722</b>	<b>19,141</b>	<b>0</b>	<b>26,863</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>7,722</b>	<b>19,141</b>	<b>0</b>	<b>26,863</b>
<b>Total Cost of 236408 Buyanga Subcounty</b>	<b>0</b>	<b>7,722</b>	<b>19,141</b>	<b>0</b>	<b>26,863</b>

Subcounty / Town Council / Division: 236409 Masinya Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					



# VOTE: 825 Busia District

<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	7,853	14,402	0	22,255
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>7,853</b>	<b>14,402</b>	<b>0</b>	<b>22,255</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>7,853</b>	<b>14,402</b>	<b>0</b>	<b>22,255</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>7,853</b>	<b>14,402</b>	<b>0</b>	<b>22,255</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>7,853</b>	<b>14,402</b>	<b>0</b>	<b>22,255</b>
<b>Total Cost of 236409 Masinya Subcounty</b>	<b>0</b>	<b>7,853</b>	<b>14,402</b>	<b>0</b>	<b>22,255</b>

**Subcounty / Town Council / Division: 236410 Buhehe Subcounty**

<b>Service Area 10 Community Access Roads</b>					
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	8,085	20,276	0	28,361
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>8,085</b>	<b>20,276</b>	<b>0</b>	<b>28,361</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>8,085</b>	<b>20,276</b>	<b>0</b>	<b>28,361</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>8,085</b>	<b>20,276</b>	<b>0</b>	<b>28,361</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>8,085</b>	<b>20,276</b>	<b>0</b>	<b>28,361</b>
<b>Total Cost of 236410 Buhehe Subcounty</b>	<b>0</b>	<b>8,085</b>	<b>20,276</b>	<b>0</b>	<b>28,361</b>

**Subcounty / Town Council / Division: 236411 Masafu Subcounty**

<b>Service Area 10 Community Access Roads</b>					
<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2022/23</b>				
<b>01 Lower LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	8,160	16,367	0	24,527
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>8,160</b>	<b>16,367</b>	<b>0</b>	<b>24,527</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>8,160</b>	<b>16,367</b>	<b>0</b>	<b>24,527</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>8,160</b>	<b>16,367</b>	<b>0</b>	<b>24,527</b>

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Total Cost of Community Access Roads	0	8,160	16,367	0	24,527
Total Cost of 236411 Masafu Subcounty	0	8,160	16,367	0	24,527

Subcounty / Town Council / Division: 236412 Masaba Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	9,565	23,113	0	32,678
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>9,565</b>	<b>23,113</b>	<b>0</b>	<b>32,678</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>9,565</b>	<b>23,113</b>	<b>0</b>	<b>32,678</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>9,565</b>	<b>23,113</b>	<b>0</b>	<b>32,678</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>9,565</b>	<b>23,113</b>	<b>0</b>	<b>32,678</b>
<b>Total Cost of 236412 Masaba Subcounty</b>	<b>0</b>	<b>9,565</b>	<b>23,113</b>	<b>0</b>	<b>32,678</b>

Subcounty / Town Council / Division: 236413 Busitema Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	7,403	18,258	0	25,662
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>7,403</b>	<b>18,258</b>	<b>0</b>	<b>25,662</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>7,403</b>	<b>18,258</b>	<b>0</b>	<b>25,662</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>7,403</b>	<b>18,258</b>	<b>0</b>	<b>25,662</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>7,403</b>	<b>18,258</b>	<b>0</b>	<b>25,662</b>
<b>Total Cost of 236413 Busitema Subcounty</b>	<b>0</b>	<b>7,403</b>	<b>18,258</b>	<b>0</b>	<b>25,662</b>

Subcounty / Town Council / Division: 236414 Bulumbi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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# VOTE: 825 Busia District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	6,462	10,756	0	17,217
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>6,462</b>	<b>10,756</b>	<b>0</b>	<b>17,217</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>6,462</b>	<b>10,756</b>	<b>0</b>	<b>17,217</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>6,462</b>	<b>10,756</b>	<b>0</b>	<b>17,217</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>6,462</b>	<b>10,756</b>	<b>0</b>	<b>17,217</b>
<b>Total Cost of 236414 Bulumbi Subcounty</b>	<b>0</b>	<b>6,462</b>	<b>10,756</b>	<b>0</b>	<b>17,217</b>

**Subcounty / Town Council / Division: 236415 Majanji Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	4,589	13,151	0	17,740
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>4,589</b>	<b>13,151</b>	<b>0</b>	<b>17,740</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>4,589</b>	<b>13,151</b>	<b>0</b>	<b>17,740</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>4,589</b>	<b>13,151</b>	<b>0</b>	<b>17,740</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>4,589</b>	<b>13,151</b>	<b>0</b>	<b>17,740</b>
<b>Total Cost of 236415 Majanji Subcounty</b>	<b>0</b>	<b>4,589</b>	<b>13,151</b>	<b>0</b>	<b>17,740</b>

**Subcounty / Town Council / Division: 236416 Lunyo Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	6,340	5,430	0	11,770
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>6,340</b>	<b>5,430</b>	<b>0</b>	<b>11,770</b>

**VOTE: 825 Busia District**

<b>Total Cost of Transport Asset Management</b>	0	6,340	5,430	0	11,770
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	6,340	5,430	0	11,770
<b>Total Cost of Community Access Roads</b>	0	6,340	5,430	0	11,770
<b>Total Cost of 236416 Lunyo Subcounty</b>	0	6,340	5,430	0	11,770

**Subcounty / Town Council / Division: 236417 Lumino Subcounty**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	5,772	12,773	0	18,546
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	5,772	12,773	0	18,546
<b>Total Cost of Transport Asset Management</b>	0	5,772	12,773	0	18,546
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	5,772	12,773	0	18,546
<b>Total Cost of Community Access Roads</b>	0	5,772	12,773	0	18,546
<b>Total Cost of 236417 Lumino Subcounty</b>	0	5,772	12,773	0	18,546

**Subcounty / Town Council / Division: 273298 Lumino – Majansi Town Council**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	0	2,273	0	2,273
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	0	0	2,273	0	2,273
<b>Total Cost of Transport Asset Management</b>	0	0	2,273	0	2,273
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	0	0	2,273	0	2,273
<b>Total Cost of Community Access Roads</b>	0	0	2,273	0	2,273
<b>Total Cost of 273298 Lumino – Majansi Town Council</b>	0	0	2,273	0	2,273

**Subcounty / Town Council / Division: 273299 Masafu Town Council**

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**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	0	2,273	0	2,273
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of 273299 Masafu Town Council</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>

**Subcounty / Town Council / Division: 273300 Namungodi Town Council**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
228001 Maintenance-Buildings and Structures	0	0	2,273	0	2,273
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of 273300 Namungodi Town Council</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>

**Subcounty / Town Council / Division: 273301 Tiira Town Council**

**Service Area 10 Community Access Roads**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					

**VOTE: 825 Busia District**

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228001 Maintenance-Buildings and Structures	0	0	2,273	0	2,273
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>
<b>Total Cost of 273301 Tiira Town Council</b>	<b>0</b>	<b>0</b>	<b>2,273</b>	<b>0</b>	<b>2,273</b>

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# VOTE: 825 Busia District

**Water**

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	125,861
Programme Conditional Grant - Non Wage Recurrent	81,987
District Unconditional Grant Wage	41,874
Locally Raised Revenues	2,000
<b>Development Revenues</b>	726,702
Programme Conditional Grant - Development	705,887
Transitional Conditional Grant - Development	14,815
Multi-Sectoral Transfers to LLGs_Gou	6,000
<b>Total Revenues Shares</b>	<b>852,562</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	41,874
Non Wage	83,987
<b>Development Expenditure</b>	
Domestic Development	726,702
External Financing	0
<b>Total Expenditure</b>	<b>852,562</b>

**B2: Expenditure Details by Service Area, Budget Output and Item**

**Service Area 10 Rural Water Supply and Sanitation**

**Approved Budget Estimates for FY 2022/23**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	41,874	0	0	0	41,874
221002 Workshops, Meetings and Seminars	0	19,954	0	0	19,954
221007 Books, Periodicals & Newspapers	0	480	0	0	480
221008 Information and Communication Technology Supplies.	0	2,220	0	0	2,220

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221009 Welfare and Entertainment	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480
221012 Small Office Equipment	0	3,760	0	0	3,760
222001 Information and Communication Technology Services.	0	540	0	0	540
223005 Electricity	0	720	0	0	720
225101 Consultancy Services	0	1,320	0	0	1,320
227001 Travel inland	0	44,689	0	0	44,689
227004 Fuel, Lubricants and Oils	0	4,524	0	0	4,524
228001 Maintenance-Buildings and Structures	0	1,120	0	0	1,120
228002 Maintenance-Transport Equipment	0	3,700	0	0	3,700
<b>Total Cost of Planning and Budgeting services</b>	<b>41,874</b>	<b>83,987</b>	<b>0</b>	<b>0</b>	<b>125,861</b>
<b>Budget Output 000063 Quality Assurance Systems</b>					
225202 Environment Impact Assessment for Capital Works	0	0	9,992	0	9,992
<b>Total for LCIII: Dabani Subcounty</b>	<b>County: Samia_Bugwe</b>				<b>7,327</b>
LCII: Buwumba	Buwawo	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		7,327
<b>Total for LCIII: Buteba Subcounty</b>	<b>County: Samia_Bugwe</b>				<b>2,664</b>
LCII: Mawero	Mawero E	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development		2,664
225203 Appraisal and Feasibility Studies for Capital Works	0	0	143,500	0	143,500
<b>Total for LCIII: Dabani Subcounty</b>	<b>County: Samia_Bugwe</b>				<b>3,500</b>
LCII: Buwumba	Buwawo	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development		3,500
<b>Total for LCIII: Buteba Subcounty</b>	<b>County: Samia_Bugwe</b>				<b>5,000</b>
LCII: Abocheti	Akipenete	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development		5,000
<b>Total for LCIII: Busime Subcounty</b>	<b>County: Samia_Bugwe</b>				<b>45,000</b>
LCII: Bwanikha	Dakha B	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development		45,000
<b>Total for LCIII: Sikuda Subcounty</b>	<b>County: Samia_Bugwe</b>				<b>3,500</b>
LCII: Buchicha	Amuniot	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Conditional Grant - Development		3,500



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<b>Total for LCIII: Buyanga Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>48,500</b>
LCII: Buwembe	Buwembe	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	3,500
LCII: Buyunda	Buhonge B	Feasibility Studies or Screening of Projects Feasibility Study Source: Programme Conditional Grant - Development	45,000
<b>Total for LCIII: Masinya Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>5,000</b>
LCII: Bumunji	Mugasya T/C	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	5,000
<b>Total for LCIII: Buhehe Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>3,500</b>
LCII: Buhehe	Nanjeho	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	3,500
<b>Total for LCIII: Masafu Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>3,500</b>
LCII: Kubo	Kubo W	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	3,500
<b>Total for LCIII: Masaba Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>5,000</b>
LCII: Masaba	Mudondo	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	5,000
<b>Total for LCIII: Busitema Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>3,500</b>
LCII: Chawo	Busabi	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	3,500
<b>Total for LCIII: Bulumbi Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>7,000</b>
LCII: Bubango	Buwero	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	3,500
LCII: Buhobe	Buhauli A	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	3,500
<b>Total for LCIII: Majanji Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>3,500</b>
LCII: Dadira	Sitengo	Feasibility Studies or Screening of Projects Consultancy Source: Programme Conditional Grant - Development	3,500
<b>Total for LCIII: Lunyo Subcounty</b>		<b>County: Samia_Bugwe</b>	<b>3,500</b>

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LCII: Busiabala	Bukhuu	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Development	Conditional Grant -		3,500
<b>Total for LCIII: Lumino Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>3,500</b>
LCII: Hasyule	Nebolola A	Feasibility Studies or Screening of Projects Consultancy	Source: Programme Development	Conditional Grant -		3,500
225204 Monitoring and Supervision of capital work		0	0	12,405	0	12,405
<b>Total for LCIII: Buteba Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>4,155</b>
LCII: Abocheti	Akipenete	Allowances for Safari Day and Fuel	Source: Programme Development	Conditional Grant -		4,155
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>8,250</b>
LCII: Buchicha	Amuniot	Safari Day Allowances and Fuel	Source: Programme Development	Conditional Grant -		8,250
227001 Travel inland		0	0	29,079	0	29,079
<b>Total for LCIII: Dabani Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>2,800</b>
LCII: Buyengo	Buyengo A	Travel Inland - Consultation	Source: Programme Development	Conditional Grant -		2,800
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>1,044</b>
LCII: Buchicha	Mundaya	Travel Inland - Communication Allowances	Source: Programme Development	Conditional Grant -		1,044
<b>Total for LCIII: Masinya Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>1,020</b>
LCII: Busikho	Buyimini W	Travel Inland - Allowances	Source: Programme Development	Conditional Grant -		1,020
<b>Total for LCIII: Lumino Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>24,215</b>
LCII: Jinja	Buwerero	Travel Inland - Data Collection and Analysis	Source: Programme Development	Conditional Grant -		9,400
LCII: Jinja	Hasyule	Travel Inland - Expenses	Source: Transitional Development	Conditional Grant -		14,815
228001 Maintenance-Buildings and Structures		0	0	4,200	0	4,200
<b>Total for LCIII: Dabani Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>4,200</b>
LCII: Nangwe	Nangwe A	Building and Facility Maintenance - Civil Works	Source: Programme Development	Conditional Grant -		4,200
228004 Maintenance-Other Fixed Assets		0	0	105,000	0	105,000
<b>Total for LCIII: Dabani Subcounty</b>		<b>County: Samia_Bugwe</b>				<b>7,500</b>
LCII: Buyengo	Lugega	Building and Facility Maintenance - Assorted Materials	Source: Programme Development	Conditional Grant -		3,750

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LCII: Dabani	Buchiwedo A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Buteba Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>7,500</b>
LCII: Buteba	Kateki A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Mawero	Mawero P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Busime Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>15,000</b>
LCII: Bwanikha	Budonga	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Bwanikha	Bwanikha T/C	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Mundindi		Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Rukaka	Busahi	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>3,750</b>
LCII: Buchicha	Nakola	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Buyanga Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>11,250</b>
LCII: Buhubalo	Namasyolo P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Busibembe	Buduta	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750

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LCII: Buyunda	Mukera	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Masinya Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>11,250</b>
LCII: Bumunji	Buwalira P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Bumunji	Makemo	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Busikho	Busikho W	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Buhehe Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>7,500</b>
LCII: Buhehe	Bwolia A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Buhehe	Nangodo	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Masafu Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>3,750</b>
LCII: Masafu	Buwambo	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Masaba Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>3,750</b>
LCII: Mbehenyi	Busonga P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
<b>Total for LCIII: Busitema Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>7,500</b>
LCII: Busitema	Busitema T/C	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750
LCII: Habuleke	Bubalya	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750

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<b>Total for LCIII: Bulumbi Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>7,500</b>		
LCII: Buhumi	Buliche	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750		
LCII: Bulumbi	Bulumbi	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750		
<b>Total for LCIII: Majanji Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>7,500</b>		
LCII: Dadira	Dadira P/S	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750		
LCII: Majanji	Bukemu	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750		
<b>Total for LCIII: Lumino Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>11,250</b>		
LCII: Hasyule	Namusenda A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750		
LCII: Jinja	Buwerero A	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750		
LCII: Lumino	Lumino 1	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development	3,750		
312121 Non-Residential Buildings - Acquisition		0	0	17,000	0	17,000
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>8,500</b>		
LCII: Buchicha	Mundaya T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	8,500		
<b>Total for LCIII: Majanji Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>8,500</b>		
LCII: Dadira	Junge T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	8,500		
312139 Other Structures - Acquisition		0	0	399,526	0	399,526
<b>Total for LCIII: Dabani Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>21,500</b>		
LCII: Buwumba	Buwawo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500		
<b>Total for LCIII: Buteba Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>63,026</b>		

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LCII: Abocheti	Akipenet	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	50,000
LCII: Amonikakinei	Amonikakinie	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development	13,026
<b>Total for LCIII: Sikuda Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>21,500</b>
LCII: Buchicha	Amuniot	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500
<b>Total for LCIII: Buyanga Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>21,500</b>
LCII: Buwembe	Buwembe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500
<b>Total for LCIII: Masinya Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>50,000</b>
LCII: Bumunji	Mugasya T/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	50,000
<b>Total for LCIII: Buhehe Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>21,500</b>
LCII: Buhehe	Nanjeho	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500
<b>Total for LCIII: Masafu Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>21,500</b>
LCII: Kubo	Kubo W	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500
<b>Total for LCIII: Masaba Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>50,000</b>
LCII: Masaba	Mudondo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	50,000
<b>Total for LCIII: Busitema Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>21,500</b>
LCII: Chawo	Busabi	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500
<b>Total for LCIII: Bulumbi Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>43,000</b>
LCII: Bubango	Buhauli A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500
LCII: Bubango	Buwero	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500
<b>Total for LCIII: Majanji Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>21,500</b>
LCII: Dadira	Sitengo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500
<b>Total for LCIII: Lunyo Subcounty</b>		<b>County: Samia_Bugwe</b>		<b>21,500</b>
LCII: Busiabala	Bukhuhu	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	21,500

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<b>Total for LCIII: Lumino Subcounty</b>		<b>County: Samia_Bugwe</b>			<b>21,500</b>
LCII: Hasyule	Nebolola A	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		21,500
<b>Total Cost of Quality Assurance Systems</b>		<b>0</b>	<b>0</b>	<b>720,702</b>	<b>0</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>41,874</b>	<b>83,987</b>	<b>720,702</b>	<b>0</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>41,874</b>	<b>83,987</b>	<b>720,702</b>	<b>0</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>41,874</b>	<b>83,987</b>	<b>720,702</b>	<b>0</b>
<b>Total Cost of Water</b>		<b>41,874</b>	<b>83,987</b>	<b>720,702</b>	<b>0</b>

**Subcounty / Town Council / Division: 236409 Masinya Subcounty**

**Service Area 10 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
228001 Maintenance-Buildings and Structures	0	0	6,000	0	6,000
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of 236409 Masinya Subcounty</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

# VOTE: 825 Busia District

*Natural Resources*

**B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	266,583
District Unconditional Grant Non-Wage	13,759
District Unconditional Grant Wage	214,869
Locally Raised Revenues	7,750
Programme Conditional Grant - Non Wage Recurrent	30,205
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>266,583</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	214,869
Non Wage	51,714
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>266,583</b>

**B2: Expenditure Details by Service Area, Budget Output and Item**

**Service Area 10 Natural Resources Management**

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	800	0	0	800



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223005 Electricity	0	600	0	0	600
224003 Agricultural Supplies and Services	0	5,476	0	0	5,476
227001 Travel inland	0	39,738	0	0	39,738
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>51,714</b>	<b>0</b>	<b>0</b>	<b>51,714</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>51,714</b>	<b>0</b>	<b>0</b>	<b>51,714</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
211101 General Staff Salaries	214,869	0	0	0	214,869
<b>Total Cost of Land Information Management</b>	<b>214,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,869</b>
<b>Total Cost of Land Management</b>	<b>214,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,869</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>214,869</b>	<b>51,714</b>	<b>0</b>	<b>0</b>	<b>266,583</b>
<b>Total Cost of Natural Resources Management</b>	<b>214,869</b>	<b>51,714</b>	<b>0</b>	<b>0</b>	<b>266,583</b>
<b>Total Cost of Natural Resources</b>	<b>214,869</b>	<b>51,714</b>	<b>0</b>	<b>0</b>	<b>266,583</b>

# VOTE: 825 Busia District

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	<b>179,880</b>
Programme Conditional Grant - Non Wage Recurrent	59,228
District Unconditional Grant Wage	110,652
Locally Raised Revenues	10,000
<b>Development Revenues</b>	<b>0</b>
<b>Total Revenues Shares</b>	<b>179,880</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	110,652
Non Wage	69,228
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>179,880</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Mobilisation

<b>Approved Budget Estimates for FY 2022/23</b>					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
227001 Travel inland	0	6,698	0	0	6,698
<b>Total Cost of Response to Gender based violence</b>	<b>0</b>	<b>6,698</b>	<b>0</b>	<b>0</b>	<b>6,698</b>
<b>Total Cost of Gender and Social Protection</b>	<b>0</b>	<b>6,698</b>	<b>0</b>	<b>0</b>	<b>6,698</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>6,698</b>	<b>0</b>	<b>0</b>	<b>6,698</b>
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211101 General Staff Salaries	110,652	0	0	0	110,652

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<b>Total Cost of Recruitment services</b>	<b>110,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,652</b>
<b>Total Cost of Human Resource Management</b>	<b>110,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,652</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>110,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,652</b>
<b>Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	696	0	0	696
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>696</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>696</b>	<b>0</b>	<b>0</b>	<b>696</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221008 Information and Communication Technology Supplies.	0	419	0	0	419
221009 Welfare and Entertainment	0	680	0	0	680
223001 Property Management Expenses	0	720	0	0	720
227001 Travel inland	0	49,746	0	0	49,746
227004 Fuel, Lubricants and Oils	0	5,269	0	0	5,269
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>61,834</b>	<b>0</b>	<b>0</b>	<b>61,834</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>61,834</b>	<b>0</b>	<b>0</b>	<b>61,834</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>0</b>	<b>62,530</b>	<b>0</b>	<b>0</b>	<b>62,530</b>
<b>Total Cost of Community Mobilisation</b>	<b>110,652</b>	<b>69,228</b>	<b>0</b>	<b>0</b>	<b>179,880</b>
<b>Total Cost of Community Based Services</b>	<b>110,652</b>	<b>69,228</b>	<b>0</b>	<b>0</b>	<b>179,880</b>

# VOTE: 825 Busia District

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	167,702
District Unconditional Grant Non-Wage	54,938
District Unconditional Grant Wage	91,264
Locally Raised Revenues	21,500
<b>Development Revenues</b>	76,877
District Discretionary Equalisation Development Grant	12,800
Multi-Sectoral Transfers to LLGs_Gou	64,077
<b>Total Revenues Shares</b>	<b>244,579</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	91,264
Non Wage	76,438
<b>Development Expenditure</b>	
Domestic Development	76,877
External Financing	0
<b>Total Expenditure</b>	<b>244,579</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	91,264	0	0	0	91,264
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	520	0	0	520
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	3,625	0	0	3,625

# VOTE: 825 Busia District

221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	15,476	0	0	15,476
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
<b>Total Cost of Planning and Budgeting services</b>	<b>91,264</b>	<b>33,921</b>	<b>0</b>	<b>0</b>	<b>125,185</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>91,264</b>	<b>33,921</b>	<b>0</b>	<b>0</b>	<b>125,185</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
227001 Travel inland	0	3,217	0	0	3,217
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>0</b>	<b>3,217</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	14,000	0	0	14,000
<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work	0	0	12,800	0	12,800
<b>Total for LCIII: Western Div (Physical)</b>					<b>12,800</b>
LCII: South West (Physical)	District wide	Monitoring of DDEG implemented projects	Source: District Discretionary Equalisation Development Grant		12,800
227001 Travel inland	0	19,300	0	0	19,300
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>19,300</b>	<b>12,800</b>	<b>0</b>	<b>32,100</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>19,300</b>	<b>12,800</b>	<b>0</b>	<b>32,100</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>91,264</b>	<b>76,438</b>	<b>12,800</b>	<b>0</b>	<b>180,502</b>
<b>Total Cost of Planning and Statistics</b>	<b>91,264</b>	<b>76,438</b>	<b>12,800</b>	<b>0</b>	<b>180,502</b>
<b>Total Cost of Planning</b>	<b>91,264</b>	<b>76,438</b>	<b>12,800</b>	<b>0</b>	<b>180,502</b>

**VOTE: 825** Busia District

Subcounty / Town Council / Division: 236404 Dabani Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	6,897	0	6,897
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>6,897</b>	<b>0</b>	<b>6,897</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>6,897</b>	<b>0</b>	<b>6,897</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>6,897</b>	<b>0</b>	<b>6,897</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>6,897</b>	<b>0</b>	<b>6,897</b>
<b>Total Cost of 236404 Dabani Subcounty</b>	<b>0</b>	<b>0</b>	<b>6,897</b>	<b>0</b>	<b>6,897</b>

Subcounty / Town Council / Division: 236405 Buteba Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	6,582	0	6,582
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>6,582</b>	<b>0</b>	<b>6,582</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>6,582</b>	<b>0</b>	<b>6,582</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>6,582</b>	<b>0</b>	<b>6,582</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>6,582</b>	<b>0</b>	<b>6,582</b>
<b>Total Cost of 236405 Buteba Subcounty</b>	<b>0</b>	<b>0</b>	<b>6,582</b>	<b>0</b>	<b>6,582</b>

Subcounty / Town Council / Division: 236406 Busime Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

# VOTE: 825 Busia District

**Budget Output 000023 Inspection and Monitoring**

227001 Travel inland	0	0	4,817	0	4,817
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>4,817</b>	<b>0</b>	<b>4,817</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>4,817</b>	<b>0</b>	<b>4,817</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>4,817</b>	<b>0</b>	<b>4,817</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>4,817</b>	<b>0</b>	<b>4,817</b>
<b>Total Cost of 236406 Busime Subcounty</b>	<b>0</b>	<b>0</b>	<b>4,817</b>	<b>0</b>	<b>4,817</b>

**Subcounty / Town Council / Division: 236407 Sikuda Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	3,114	0	3,114
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>3,114</b>	<b>0</b>	<b>3,114</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>3,114</b>	<b>0</b>	<b>3,114</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>3,114</b>	<b>0</b>	<b>3,114</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>3,114</b>	<b>0</b>	<b>3,114</b>
<b>Total Cost of 236407 Sikuda Subcounty</b>	<b>0</b>	<b>0</b>	<b>3,114</b>	<b>0</b>	<b>3,114</b>

**Subcounty / Town Council / Division: 236408 Buyanga Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	4,785	0	4,785
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>4,785</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>4,785</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>4,785</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>4,785</b>
<b>Total Cost of 236408 Buyanga Subcounty</b>	<b>0</b>	<b>0</b>	<b>4,785</b>	<b>0</b>	<b>4,785</b>

# VOTE: 825 Busia District

Subcounty / Town Council / Division: 236409 Masinya Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	5,100	0	5,100
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>
<b>Total Cost of 236409 Masinya Subcounty</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>0</b>	<b>5,100</b>

Subcounty / Town Council / Division: 236410 Buhehe Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	5,069	0	5,069
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>5,069</b>	<b>0</b>	<b>5,069</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>5,069</b>	<b>0</b>	<b>5,069</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>5,069</b>	<b>0</b>	<b>5,069</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>5,069</b>	<b>0</b>	<b>5,069</b>
<b>Total Cost of 236410 Buhehe Subcounty</b>	<b>0</b>	<b>0</b>	<b>5,069</b>	<b>0</b>	<b>5,069</b>

Subcounty / Town Council / Division: 236411 Masafu Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					



# VOTE: 825 Busia District

<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	4,092	0	4,092
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>4,092</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>4,092</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>4,092</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>4,092</b>
<b>Total Cost of 236411 Masafu Subcounty</b>	<b>0</b>	<b>0</b>	<b>4,092</b>	<b>0</b>	<b>4,092</b>

**Subcounty / Town Council / Division: 236412 Masaba Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	5,778	0	5,778
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>5,778</b>	<b>0</b>	<b>5,778</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>5,778</b>	<b>0</b>	<b>5,778</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>5,778</b>	<b>0</b>	<b>5,778</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>5,778</b>	<b>0</b>	<b>5,778</b>
<b>Total Cost of 236412 Masaba Subcounty</b>	<b>0</b>	<b>0</b>	<b>5,778</b>	<b>0</b>	<b>5,778</b>

**Subcounty / Town Council / Division: 236413 Busitema Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	4,565	0	4,565
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>4,565</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>4,565</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>4,565</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>4,565</b>
<b>Total Cost of 236413 Busitema Subcounty</b>	<b>0</b>	<b>0</b>	<b>4,565</b>	<b>0</b>	<b>4,565</b>

# VOTE: 825 Busia District

Subcounty / Town Council / Division: 236414 Bulumbi Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	2,689	0	2,689
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>2,689</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>2,689</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>2,689</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>2,689</b>
<b>Total Cost of 236414 Bulumbi Subcounty</b>	<b>0</b>	<b>0</b>	<b>2,689</b>	<b>0</b>	<b>2,689</b>

Subcounty / Town Council / Division: 236415 Majanji Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	3,288	0	3,288
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,288</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,288</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,288</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,288</b>
<b>Total Cost of 236415 Majanji Subcounty</b>	<b>0</b>	<b>0</b>	<b>3,288</b>	<b>0</b>	<b>3,288</b>

Subcounty / Town Council / Division: 236416 Lunyo Subcounty

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					

**VOTE: 825** Busia District

<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	4,107	0	4,107
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>4,107</b>	<b>0</b>	<b>4,107</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>4,107</b>	<b>0</b>	<b>4,107</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>4,107</b>	<b>0</b>	<b>4,107</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>4,107</b>	<b>0</b>	<b>4,107</b>
<b>Total Cost of 236416 Lunyo Subcounty</b>	<b>0</b>	<b>0</b>	<b>4,107</b>	<b>0</b>	<b>4,107</b>

**Subcounty / Town Council / Division: 236417 Lumino Subcounty**

**Service Area 10 Planning and Statistics**

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	0	3,193	0	3,193
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>3,193</b>	<b>0</b>	<b>3,193</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>0</b>	<b>3,193</b>	<b>0</b>	<b>3,193</b>
<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>0</b>	<b>0</b>	<b>3,193</b>	<b>0</b>	<b>3,193</b>
<b>Total Cost of Planning and Statistics</b>	<b>0</b>	<b>0</b>	<b>3,193</b>	<b>0</b>	<b>3,193</b>
<b>Total Cost of 236417 Lumino Subcounty</b>	<b>0</b>	<b>0</b>	<b>3,193</b>	<b>0</b>	<b>3,193</b>

# VOTE: 825 Busia District

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	49,988
District Unconditional Grant Non-Wage	13,853
District Unconditional Grant Wage	26,135
Locally Raised Revenues	10,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>49,988</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	26,135
Non Wage	23,853
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>49,988</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	26,135	0	0	0	26,135
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	20,253	0	0	20,253
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>26,135</b>	<b>23,853</b>	<b>0</b>	<b>0</b>	<b>49,988</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>26,135</b>	<b>23,853</b>	<b>0</b>	<b>0</b>	<b>49,988</b>

**VOTE: 825** Busia District

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<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	26,135	23,853	0	0	49,988
<b>Total Cost of Compliance</b>	26,135	23,853	0	0	49,988
<b>Total Cost of Internal Audit</b>	26,135	23,853	0	0	49,988

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# VOTE: 825 Busia District

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	46,712
Programme Conditional Grant - Non Wage Recurrent	13,840
District Unconditional Grant Wage	29,872
Locally Raised Revenues	3,000
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>46,712</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	29,872
Non Wage	16,840
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>46,712</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 07 PRIVATE SECTOR DEVELOPMENT</b>					
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 190032 Product and Services Market Research</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	9,500	0	0	9,500
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 190036 Trade Development</b>					
227001 Travel inland	0	3,840	0	0	3,840
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>3,840</b>	<b>0</b>	<b>0</b>	<b>3,840</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	3,000	0	0	3,000

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<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>16,840</b>	<b>0</b>	<b>0</b>	<b>16,840</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>0</b>	<b>16,840</b>	<b>0</b>	<b>0</b>	<b>16,840</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	29,872	0	0	0	29,872
<b>Total Cost of Administrative and Support Services</b>	<b>29,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,872</b>
<b>Total Cost of Institutional Coordination</b>	<b>29,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,872</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>29,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,872</b>
<b>Total Cost of Commercial Services</b>	<b>29,872</b>	<b>16,840</b>	<b>0</b>	<b>0</b>	<b>46,712</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>29,872</b>	<b>16,840</b>	<b>0</b>	<b>0</b>	<b>46,712</b>

